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Advisory Committee
Northern Development

North of 60°

Comité consultatif
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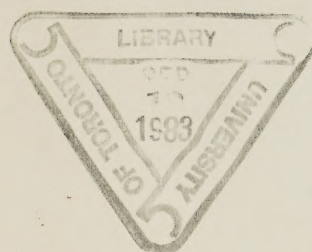
Au nord du 60°

Government
Publications



Annual Northern Expenditure Plan 1975-1976





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Annual Northern Expenditure Plan 1975-1976

Advisory Committee
on Northern Development

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Hon. Judd Buchanan, PC, MP,
Minister of Indian and Northern Affairs.
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Introduction

I am pleased to introduce the Annual Northern Expenditure Plan for 1975-76.

This is the first time comprehensive data on northern expenditures by the Federal and Territorial Governments have been compiled in a single publication. The data were compiled in consultation with the Advisory Committee on Northern Development, comprised of officials from both the territorial governments as well as federal departments and agencies involved in northern-related activities. As Minister responsible for joint planning and co-ordination of policies and programs north of 60°, I wish to acknowledge the efforts of this Committee and of all who contributed to the preparation of the data.

There is every reason to believe that such a publication is timely. It is now about five years since the Government established seven National Objectives for northern Canada as a basis for development. In establishing these objectives, the Government recognized the importance of joint planning and co-ordination of the numerous and diverse activities carried out in relation to the North by Federal and Territorial Government agencies. The Annual Northern Expenditure Plan is one means whereby the Minister of Indian Affairs and Northern Development seeks to discharge his responsibility for co-ordinating northern activities.

It seems appropriate, given the Government's special responsibility for northern programs, and the growing interest in northern Canada on the part of many Canadians, that the public be given a comprehensive view of government expenditures as they relate directly to the North. Such is the purpose of this publication.

The booklet is divided into three parts:

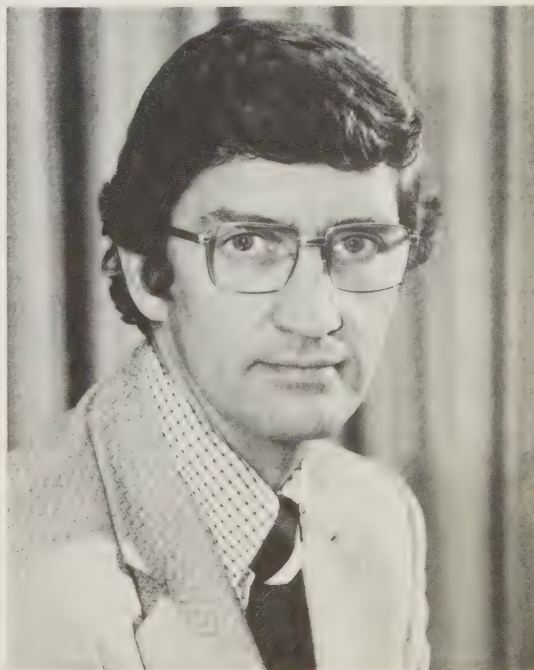
Part I provides an explanation of what is meant by an "Annual Northern Expenditure Plan", its relationship to the Main Estimates and total expenditures of the Federal and Territorial Governments, and the relationship between the National Objectives for the North and other government objectives.

Part II contains aggregate expenditure data by spending agency and various categories of expenditures (one category being an allocation by Northern Objective), for a three year period ending March 31, 1976.

In addition, information is included on the level of public service employment directly associated with northern activities.

In Part III, expenditure and public service employment data are presented by departmental program and northern objective. The presentation includes a description of the departmental program objectives involved, as reflected in the Main Estimates of the Federal and Territorial Governments.

I hope publication of this information will enhance the public's understanding of Federal and Territorial Government activities in the Yukon and Northwest Territories.



Judd Buchanan
Minister of Indian Affairs
and Northern Development
Ottawa, April 1976

Part I

The Concept of an Annual Northern Expenditure Plan

Federal departments and agencies and the governments of the Yukon and Northwest Territories have completed questionnaires recording their recent and proposed annual expenditures on programs and activities in relation to the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditure plans of the Federal and Territorial governments. The results of the survey are summarized in this booklet as the Annual Northern Expenditure Plan for 1975-76.

Policy Framework for Northern Expenditure Planning

In 1971 the Government of Canada approved a Northern development policy which established seven National Objectives for Northern Canada. The Objectives, which are described elsewhere in this publication, were designed as a policy framework for the formulation, co-ordination and implementation of all Federal and Territorial government programs concerned with Northern Canada during this decade.

The National Objectives for Northern Canada provide a common basis for Federal and Territorial governments to plan and implement their Northern programs. At the same time, they present a special challenge in joint planning and co-ordination between the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities north of 60°.

The Minister of Indian Affairs and Northern Development has responsibility for co-ordination of all policies and programs relative to the North. The preparation of an Annual Northern Expenditure Plan, through consultation with the Advisory Committee on Northern Development, is designed to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the Governments' Northern Objectives.

Scope and Nature of the Data Survey

In compiling the Annual Northern Expenditure Plan, as with any data survey, it was necessary to establish rather precise and, in some respects, arbitrary definitions as to what would be included as a "Northern" expenditure. Such definitions were especially necessary for those federal respondents whose programs are national in scope and for which a northern program component might not be readily identifiable. The general methodology and approach applied in the survey are described below.

Agencies were asked to provide data for a three-year period: planned expenditures for 1975-76; forecast expenditures (at the time of the survey) for 1974-75; and actual expenditures for 1973-74. It is important to note that the data for 1975-76 are based on expenditure plans contained in the Main Estimates for that

year; as such, the 1975-76 figures represent spending plans which are subject to change during that year in response to shifts in priorities.

To ensure maximum reliability in the data, agencies were asked to report only *direct* Northern expenditures.* Direct expenditures must meet one of the following conditions: (a) those which take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those which contribute to northern objectives or involve the North in a national program, provided the northern component of the expenditure can realistically be identified. Data on *indirect* expenditures — i.e. those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot be firmly and realistically identified — were not requested in the survey.

With the exclusion of indirect expenditures from the survey, it is believed that a reasonable degree of accuracy can be attributed to the data. It should be noted, however, that an element of judgement had to be applied in making the allocations in certain categories, particularly — (1) in the allocation of expenditures by Northern Objective, and (2) in identifying the geographic location of the principal benefit of the expenditures. By their nature, these data categories are subjective. For this reason, agencies surveyed were urged to seek advice from senior level program managers to obtain the most informed judgement possible in these subjective areas.

While the Annual Northern Expenditure Plan represents the most comprehensive data available on government spending in the North, it will be apparent from the aggregate expenditure tables that some federal agencies have been excluded from the survey even though they may operate northern-related programs. Reference has already been made to the exclusion of agencies whose expenditures relate only indirectly to the North. Also excluded, however, are certain agencies whose operations are of a quasi-commercial nature, such as the Northern Transportation Company Limited and the Northern Canada Power Commission. Finally, it should be noted that three items, because of their special nature, have been excluded from the aggregate expenditure data. These special exclusions relate to expenditures on:

- (a) forces of the department of National Defence assigned for defence of the North but stationed in southern Canada (a relatively high expenditure);
- (b) Purchase of shares in Panarctic Oils Limited by the Department of Indian Affairs and Northern Development (a special type of investment expenditure); and,

*In these definitions and throughout the text, the term "agency" (when not otherwise modified) is taken to include federal government departments, agencies and Crown corporations and the governments of the two territories. The terms "North" and "Northern" refer to the Yukon and Northwest Territories.

(c) activities reported as long-range research (because the application of research results is expected to be at least two years away).

While expenditures for these special items are excluded from the aggregate data comprising the Annual Northern Expenditure Plan, they are identified, for information purposes, as an adjustment to the gross expenditure figures presented in Part III of the booklet (Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives).

Relationship of Annual Northern Expenditure Plan to Main Estimates

The Annual Northern Expenditure Plan is designed to indicate Northern expenditures by the agency which has final responsibility for managing them. This means that transfers from one agency to another appear, in the aggregate expenditure tables, as the expenditure of the final agency in the process.

Largely for this reason, expenditures of the Territorial governments, as shown in the aggregate tables, do not coincide with the Estimates of the Councils of the two Territories. For the year 1975-76, for example, planned expenditures of \$64.1 million are reported for the Yukon Territory Government, along with \$155.8 million for the Northwest Territories Government. In fact, the Estimates for 1975-76 total \$69.0 million for the Yukon and \$164.2 million for the Northwest Territories.

It should also be noted that the Annual Northern Expenditure Plan does not attempt to indicate the full extent to which government revenues are generated by the activities of reporting agencies; nor does it show the magnitude of government revenues generated in Northern Canada generally.

For example, the total Yukon Government Estimates of \$69.0 million for 1975-76 are financed through Territorial receipts of \$44.7 million; the operating grant paid by the Federal Government is \$7.0 million (in addition there is a capital grant of \$11.6 million). The balance of expenditures (\$5.7 million) is financed largely from the Yukon Government's working capital.

In the case of the Northwest Territories, expenditure Estimates of \$164.2 million are financed through receipts of \$55.1 million, together with an operating grant of \$79.0 million (provision is also made for a capital grant to the Northwest Territories in the amount of \$30.1 million).

Interaction of Northern Objectives and Agency Program Objectives

Reference has been made to the value of the Annual Northern Expenditure Plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities

which contribute to the achievement of the National Objectives for Northern Canada.

The objectives of governments, however, are multifaceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the National Objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

Part II

Aggregate Expenditure Data

This part contains 23 tables showing, on an aggregate basis, expenditures and public service employment reported by each agency included in the Annual Northern Expenditure Plan for the years 1973-74 to 1975-76*. The data provided falls into seven categories, as follows:

- (A) A summary of total expenditures by agency for each fiscal year (Table I)
- (B) Expenditure by Northern Objective (Tables II – V)
- (C) Expenditure by economic function (Tables VI – IX)
- (D) Expenditure by location of responsibility centre (Tables X – XIII)
- (E) Expenditure by location of principal benefit (Tables XIV – XVII)
- (F) Expenditure by object of expenditure (Tables XVIII – XXI)
- (G) Planned direct employment by location (Tables XXII and XXIII)

The tables for each of these data categories are pre-faced by an explanatory note defining more precisely the content of each category.

Special Note on Inter-agency Sales and Purchases

It will be observed that the expenditure totals by Northern Objective, economic function and location of principal benefit (categories (B), (C) and (E) above) differ somewhat from the totals by location of responsibility centre and object of expenditure (categories (D) and (F) above). This will also be observed in the case of certain individual agencies. The reason for this is explained below.

A certain amount of double counting is unavoidable in compiling the data because of limitations in financial accounting systems. This problem occurs where one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures for allocation by northern objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures for allocation by location of responsibility centre and object of expenditure.

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, economic function and location of principal benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditures for the tables showing allocation by location of responsibility centre and object of expenditure. As a result, the expenditure indicated for a given agency will differ in the two groups of tables described above – the discrepancy being the net difference between the purchases and sales reported.

On an aggregate basis, it was found that total reported sales exceeded total reported purchases by \$3.6 million in 1975-76, or less than three-quarters of one per cent of total planned expenditures for the year. Through examination of supplementary information provided by agencies in their questionnaires, the discrepancy appears to be due to an inability to identify all actual or anticipated purchases from other reporting agencies. In view of the comparatively small size of the discrepancy in relation to total expenditures, however, the double counting involved in certain tables is not considered to be significant.

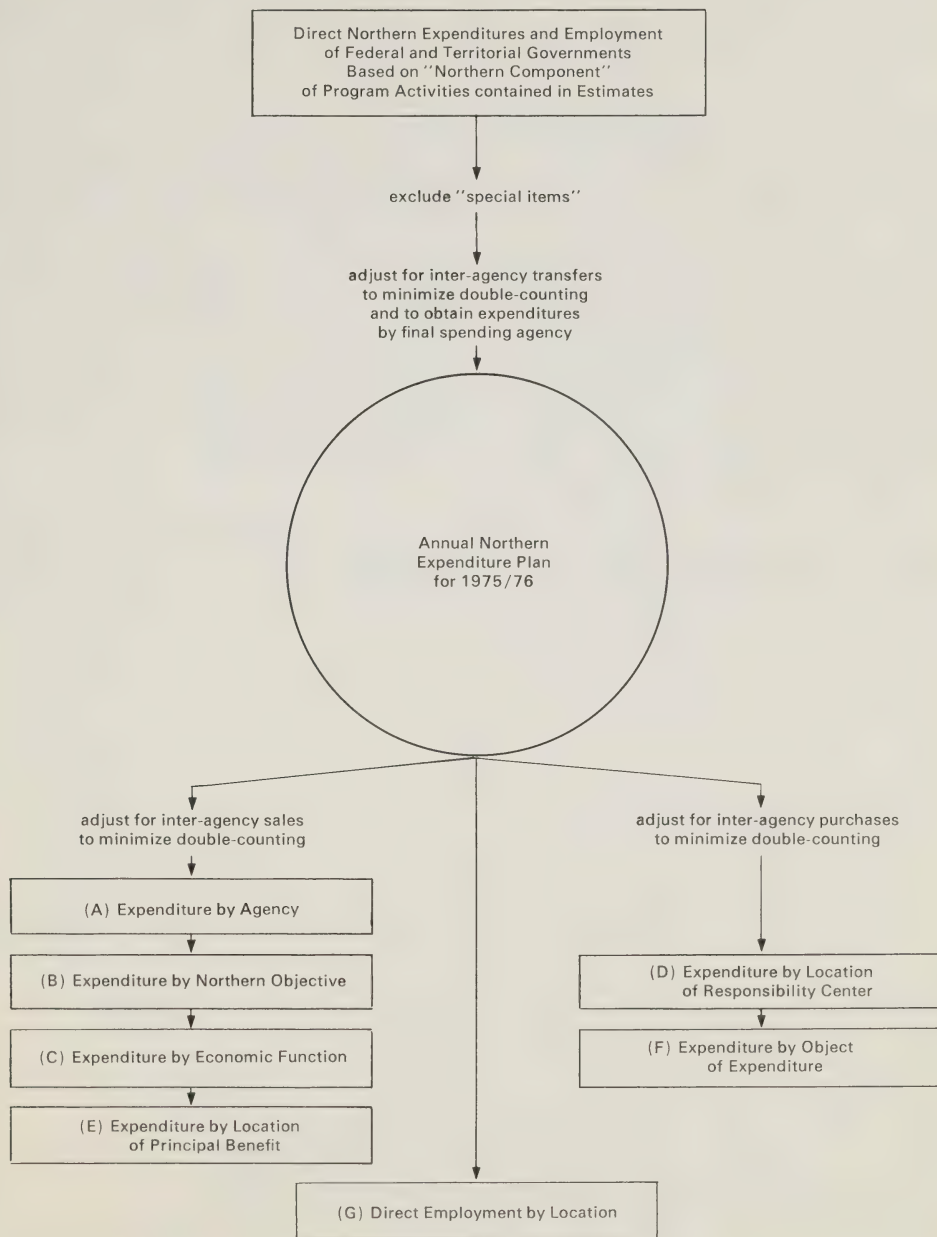
Treatment of Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the ultimate disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans from one agency to another.

It was indicated earlier that the Annual Northern Expenditure Plan is designed to reflect Northern expenditures by the agency which has final responsibility for managing them. Accordingly, the gross budgetary or expenditure levels reported by agencies were adjusted for inter-agency transfers identified in the survey. As a result, the amounts reported in the aggregate expenditure tables for a given agency comprise, for the most part, only funds actually administered by that agency.

*All agencies reported data on a fiscal year basis, with the exception of the Unemployment Insurance Commission and the Central Mortgage and Housing Corporation, which reported by calendar year.

Derivation of the Annual Northern Expenditure Plan
for 1975/76 and the Aggregate Expenditure Data by Category



Part II – A

Summary of Expenditures by Agency

Table I provides a summary of expenditures by agency for each of the three fiscal years reported. Federal agencies are listed in order of descending levels of expenditures planned for 1975-76.

With reference to this and succeeding tables in this part of the booklet, attention is again drawn to the fact that the expenditure levels indicated for each agency will not always be the same as amounts contained in the voted estimates of those agencies. As previously explained, this is largely due to the methodology of adjusting agencies' reported gross expenditures for inter-agency transfers. In addition, of course, some disbursements made by agencies are funded from non-budgetary or special accounts which may not specifically be identified as expenditure items in the Estimates (e.g. Canada Pension Plan payments).

The differences between expenditure levels reported here and those in Estimates are quite apparent in relation to the Territorial Governments; they may be less apparent, however, for federal agencies whose northern expenditures are not identified separately in the Estimates. For this reason, care must be exercised in drawing conclusions about the expenditure levels of a given agency indicated in the aggregate expenditure tables.

For example, Table I indicates planned expenditures by the Central Mortgage and Housing Corporation in 1975-76 of only \$0.4 million. In Part III of the booklet, however, where gross agency expenditures are displayed, it will be seen that the Corporation plans total northern expenditures of \$7.4 million in 1975-76, of which \$7.0 million takes the form of transfers to other agencies (in this case to the Territorial Governments).

It should also be noted that two federal agencies, the Department of Agriculture and the National Research Council, do not appear in the aggregate expenditure tables at all, even though they reported northern expenditures. While their expenditures are included in Part III of the booklet, they are excluded here because they relate to long-range research activities which, as noted earlier, are not to be included in the net adjusted figures comprising the Annual Northern Expenditure Plan.

Finally, in observing the expenditure levels of each agency, it should be kept in mind that these data cover only *government* expenditures in a given field of activity. Many public services, of course, are provided primarily through private enterprise on a commercial basis. For example, while planned expenditures reported by the Department of Communications total \$0.8 million, this by no means represents the total outlay for communication services in the North. This is a case where government plays an important role in a certain field but where the private sector is very much involved in the actual provision of services.

Distribution of 1975-76 Planned Expenditure by Spending Agency

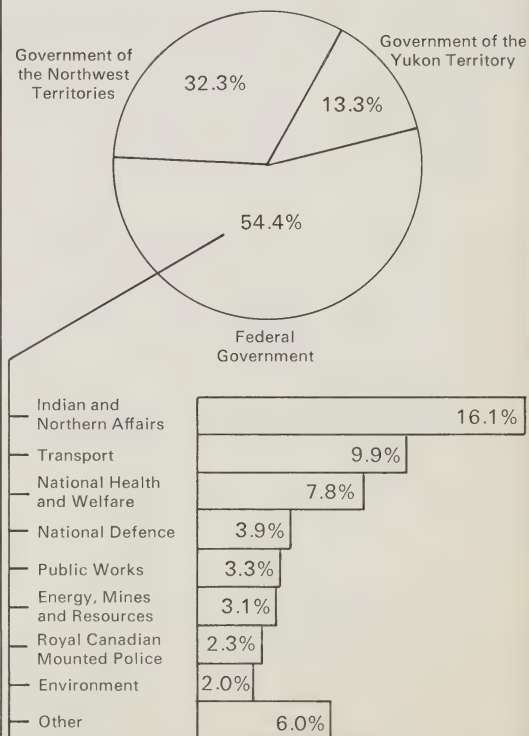


Table I – Distribution of Northern Expenditure by Spending Agency – 1973/74 to 1975/76

Spending Agency	1975/76 (Planned)		1974/75 (Forecast)		1973/74 (Actual)	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Federal Agencies:						
Indian and Northern Affairs	78.0	16.1	67.7	16.3	65.2	18.9
Transport	47.8	9.9	35.1	8.4	28.6	8.3
National Health and Welfare	37.5	7.8	32.2	7.8	23.1	6.7
National Defence	18.7	3.9	16.2	3.9	15.6	4.5
Public Works	15.8	3.3	14.6	3.5	13.3	3.9
Energy, Mines and Resources	14.9	3.1	15.0	3.6	12.1	3.5
Royal Canadian Mounted Police	11.1	2.3	9.1	2.2	6.8	2.0
Environment	9.5	2.0	9.2	2.2	9.5	2.8
Unemployment Insurance Commission	9.2	1.9	6.6	1.6	5.6	1.6
Manpower and Immigration	5.5	1.1	4.1	1.0	2.9	.8
Canadian Broadcasting Corporation	5.0	1.0	4.1	1.0	2.9	.8
Post Office	4.4	.9	3.9	.9	3.3	1.0
Secretary of State	2.1	.4	1.2	.3	1.0	.3
Public Service Commission	1.1	.2	—	—	—	—
Communications	.8	.2	.8	.2	.6	.2
Central Mortgage and Housing	.4	.1	.4	.1	.4	.1
Justice	.4	.1	.3	.1	.3	.1
Revenue	.3	.1	.3	.1	.5	.2
Labour	.2	*	.2	*	.2	*
National Museums	.1	*	.1	*	.2	*
Finance	.1	*	.3	.1	.3	.1
Sub-Total	262.9	54.4	221.4	53.3	192.4	55.8
Government of the Northwest Territories	155.8	32.3	135.7	32.7	112.3	32.6
Government of the Yukon Territory	64.1	13.3	58.4	14.0	40.1	11.6
Total	482.8	100.0	415.5	100.0	344.8	100.0

(* less than .1%)

Part II – B

Allocations by Northern Objective

Table II displays planned expenditures for 1975-76 by government and northern objective; Tables III, IV and V provide a further breakdown of expenditures by agency and northern objective for each of the three years reported.

There are seven National Objectives for Northern Canada (referred to here simply as "Northern Objectives") as approved by the Federal Government for the 1970's. A brief description of these objectives follows:*

- 1 *Quality of Life* – To provide for a higher standard of living, quality of life, and equality of opportunity for northern residents by methods which are compatible with their own preferences and aspirations.
- 2 *Economic Growth* – To encourage viable economic development within the regions of the northern territories so as to realize their potential contribution to the national economy and the material well being of Canadians.
- 3 *Sovereignty and Security* – To maintain Canadian sovereignty and security in the North.
- 4 *Protection of Environment* – To maintain and enhance the northern environment with due consideration to economic and social development.
- 5 *Evolution of Government* – To further the evolution of self-government in the northern territories.
- 6 *Social and Cultural Development* – To realize the potential contribution of the northern territories to the social and cultural development of Canada.
- 7 *Leisure and Recreation* – To develop fully the leisure and recreational opportunities in the northern territories.

It will be noted that, while there are seven northern objectives, there are actually eight categories of expenditure in the tables. The eighth category is

Administration and Support. Agency expenditures are allocated to Administration and Support when they contribute to the northern objectives by supporting other activities which contribute to these objectives. They must, of course, also be direct northern expenditures, as previously defined. Examples of this type of expenditure would include those on construction, maintenance and operation of government buildings and equipment, financial and personnel services, and policy, planning and co-ordination services.

Where administration and support types of expenditure support only one northern activity, they are considered to be a part of that activity; in such cases, the expenditures have been allocated to the appropriate northern objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the Administration and Support category. This approach is designed to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis.

A word of caution is required in connection with expenditure levels identified by each agency under Administration and Support. There are many variations in the organizational forms and accounting systems employed by agencies to manage their programs. Because of this, some agencies are able to identify a larger part of their administrative expenses with discrete operational activities than are others. As a result, such agencies may show a lower proportion of expenditures under the Administration and Support category than others. In addition, many agencies are unable to identify the northern component of their overall administrative expenses. In these cases, the administration and support expenditures are considered as indirect northern expenditures and excluded from the data entirely.

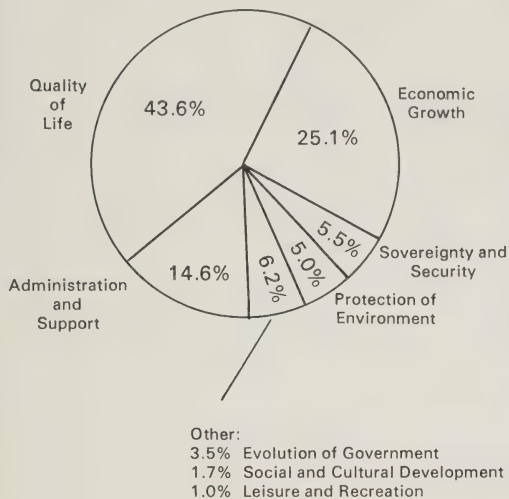
For the above reasons, these data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

Finally, it may be noted that the allocation of expenditures by northern objective is necessarily a subjective

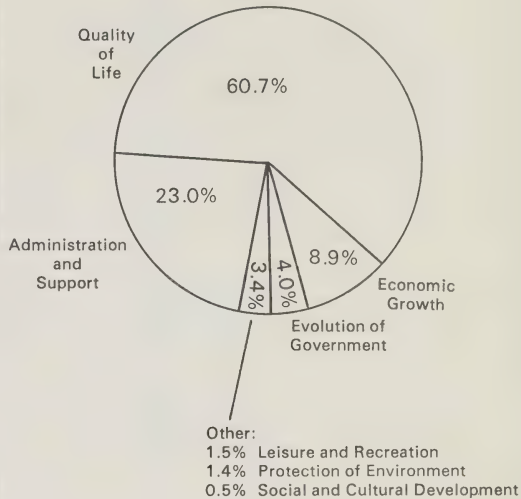
*A more detailed discussion of these objectives, and of the Government's policy framework for the North generally, is contained in the publication "Canada's North 1970-1980" issued by the Department of Indian Affairs and Northern Development.

exercise. Within this limitation, however, the allocations represent the best judgements of program managers as to the objectives promoted by the activities for which they are responsible.

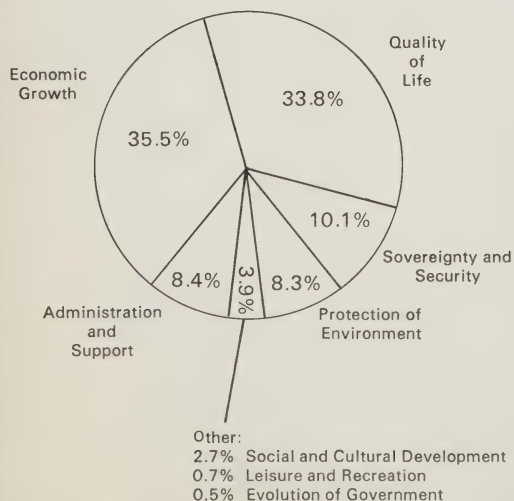
Distribution of 1975-76 Planned Expenditure by Northern Objective



Government of the Northwest Territories – Distribution of 1975-76 Planned Expenditure by Northern Objective



Federal Departments and Agencies – Distribution of 1975-76 Planned Expenditure by Northern Objective



Government of the Yukon Territory – Distribution of 1975-76 Planned Expenditure by Northern Objective

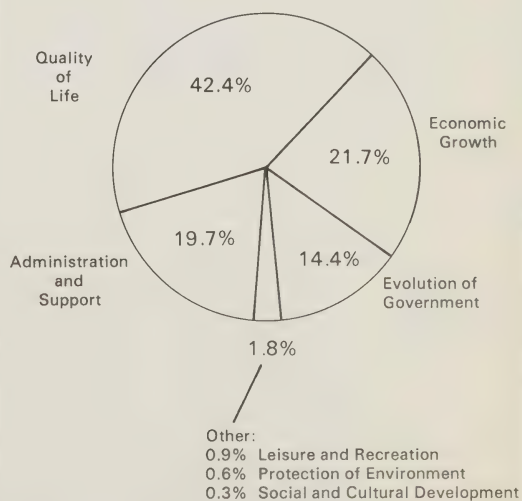


Table II – Distribution of Planned Expenditure by Northern Objective and Government for 1975/76

Northern Objective	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Quality of Life	88.8	33.8	94.5	60.7	27.2	42.4	210.5	43.6
Economic Growth	93.4	35.5	13.9	8.9	13.9	21.7	121.2	25.1
Sovereignty and Security	26.5	10.1	—	—	—	—	26.5	5.5
Protection of Environment	21.9	8.3	2.1	1.4	.4	.6	24.4	5.0
Evolution of Government	1.3	.5	6.2	4.0	9.2	14.4	16.7	3.5
Social and Cultural Development	7.0	2.7	.8	.5	.2	.3	8.0	1.7
Leisure and Recreation	1.8	.7	2.4	1.5	.6	.9	4.8	1.0
Administration and Support	22.2	8.4	35.9	23.0	12.6	19.7	70.7	14.6
Total	262.9	100.0	155.8	100.0	64.1	100.0	482.8	100.0

Table III – Distribution of Planned Expenditure by Spending Agency and Northern Objective for 1975/76 (\$000's)

Spending Agencies	Northern Objective								
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure Recreation	Administration and Support	Total
Federal Agencies:									
Canadian Broadcasting Corporation	251	1,762 425	2,766			251			5,030 425
Central Mortgage and Housing Communications		539		265					804
Energy, Mines and Resources		17	11	10,646	1,195	2,292	400	375	14,936
Environment		170		4,176	1,076	3,946	99		9,467
Finance		50							50
Indian and Northern Affairs	883	13,775	3,430	35,863	169	15,412	1,055	7,417	78,004
Justice		412							412
Labour		167							167
Manpower and Immigration		704		4,816					5,520
National Defence		575		1	18,121				18,697
National Health and Welfare		37,383	77				9		37,469
National Museums			91						91
Post Office		2,173		2,173					4,346
Public Service Commission		550		550					1,100
Public Works		150		1,768			50	13,862	15,830
Revenue					337				337
Royal Canadian Mounted Police		5,561			5,562				11,123
Secretary of State	208	1,042	669				208		2,127
Transport		14,183		33,094				501	47,778
Unemployment Insurance Commission		9,216							9,216
Sub-Total	1,342	88,854	7,044	93,352	26,460	21,901	1,821	22,155	262,929
Government of the Northwest Territories	6,160	94,472	834	13,887		2,045	2,426	35,940	155,764
Government of the Yukon Territory	9,186	27,168	151	13,942		430	603	12,639	64,119
Total	16,688	210,494	8,029	121,181	26,460	24,376	4,850	70,734	482,812

Table IV – Distribution of Forecast Expenditure by Spending Agency and Northern Objective for 1974/75 (\$'000's)

Spending Agencies	Northern Objective								
	Evolution of Government	Quality of Life	Social and Cultural Development	Eco- nomic Growth	Sover- eignty and Security	Protection of Environ- ment	Leisure and Recrea- tion	Adminis- tration and Support	Total
Federal Agencies:									
Canadian Broadcasting Corporation	203	1,423	2,235			202			4,063
Central Mortgage and Housing Corporation		397							397
Communications		542		267					809
Energy, Mines and Resources		15	13	10,891	1,221	2,187	385	270	14,982
Environment		193		4,061	1,034	3,844	123		9,255
Finance		300							300
Indian and Northern Affairs	774	13,002	3,812	30,579	127	13,079	765	5,564	67,702
Justice		345							345
Labour		150							150
Manpower and Immigration		672		3,478					4,150
National Defence		488		1	15,695				16,184
National Health and Welfare		32,114	49				3		32,166
National Museums			76						76
Post Office		1,959		1,959					3,918
Public Service Commission									-
Public Works		61		1,467			20	13,105	14,653
Revenue		4,548			272				272
Royal Canadian Mounted Police		569			4,548				9,096
Secretary of State	105	10,412	406				106	375	1,186
Transport		6,586		24,294					35,081
Unemployment Insurance Commission									6,586
Sub-Total	1,082	73,776	6,591	76,997	22,897	19,312	1,402	19,314	221,371
Government of the Northwest Territories	9,444	78,170	631	11,121		1,780	2,114	32,422	135,682
Government of the Yukon Territory	7,833	25,493	159	13,693		470	638	10,154	58,440
Total	18,359	177,439	7,381	101,811	22,897	21,562	4,154	61,890	415,493

Table V – Distribution of Actual Expenditure by Spending Agency and Northern Objective for 1973/74 (\$000's)

Spending Agencies	Northern Objective								
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	Total
Federal Agencies:									
Canadian Broadcasting Corporation	144	1,011	1,588			144			2,887
Central Mortgage and Housing Corporation		376							376
Communications		422		162					584
Energy, Mines and Resources		14	21	8,803	1,102	1,816	316	63	12,135
Environment		186		4,126	1,030	4,003	114		9,459
Finance		288							288
Indian and Northern Affairs	737	14,241	2,823	30,715	106	11,793	418	4,370	65,203
Justice		317							317
Labour		172							172
Manpower and Immigration		691		2,261					2,952
National Defence		464		6	15,152				15,622
National Health and Welfare		23,069	43				6		23,118
National Museums			214						214
Post Office		1,666		1,666					3,332
Public Service Commission									—
Public Works		121		2,014			40	11,149	13,324
Revenue					466				466
Royal Canadian Mounted Police		3,387			3,388				6,775
Secretary of State		422							
Transport	84	8,478	379	19,783			84	340	969
Unemployment Insurance Commission		5,565							5,565
Sub-Total	965	60,890	5,068	69,536	21,244	17,756	978	15,922	192,359
Government of the Northwest Territories	5,532	69,099	623	9,685		1,401	1,715	24,250	112,305
Government of the Yukon Territory	2,730	20,043	140	11,301		302	561	5,070	40,147
Total	9,227	150,032	5,831	90,522	21,244	19,459	3,254	45,242	344,811

Part II – C

Expenditures by Economic Function

The four tables in this section provide information on expenditures by economic function. Eleven economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by Northern objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies.

The economic functions are listed below, along with examples of the types of expenditure represented by each function:

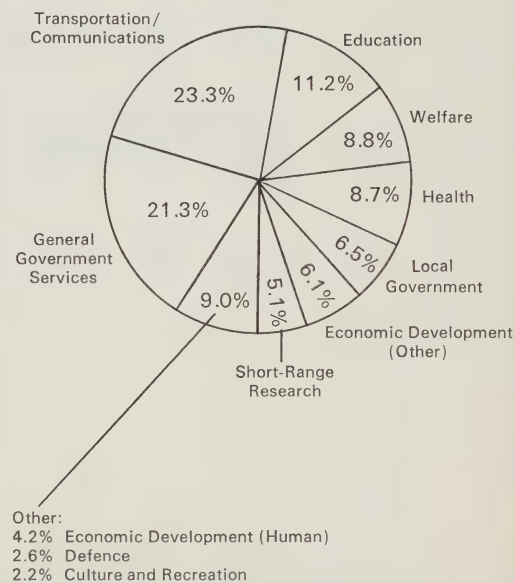
- 1 **Education** – Expenditures on primary, secondary and university schooling, but excluding adult and occupational training.
- 2 **Health** – Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.
- 3 **Welfare** – Expenditures related to the maintenance of income, social assistance, improved housing and other social services.
- 4 **Transportation and Communications** – Expenditures which directly relate to the regulation, construction, maintenance or upgrading of transportation or communication services.
- 5 **Economic Development (Human)** – Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.
- 6 **Economic Development (Other)** – Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the Northern economy.
- 7 **Defence** – Expenditures made to ensure the preservation of Canadian sovereignty.
- 8 **Local Government** – Expenditures for the establishment of effective and responsible political institutions at the local government level.

9 **Research (short-range)*** – Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.

10 **Culture and Recreation** – Expenditures on parks, recreation and cultural services.

11 **General Government Services** – Expenditures on services which cannot be assigned to any of the above functions (e.g. administration of justice, personal and property protection).

Distribution of 1975-76 Planned Expenditure by Economic Function



*A twelfth economic function, Research (Long-range), relates to expenditures on research where the application of the results is not expected to take place within the reporting period plus two years; expenditures of this type are excluded from these tables but are included in the data presented in Part III.

Table VI – Distribution of Planned Expenditure by Economic Function and Government for 1975/76

Economic Function	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Transportation/Communication	93.8	35.7	4.5	2.9	14.4	22.5	112.7	23.3
General Government Services	44.1	16.8	43.3	27.8	15.2	23.7	102.6	21.3
Education	—	—	42.2	27.1	12.0	18.7	54.2	11.2
Welfare	16.9	6.4	18.9	12.1	6.8	10.6	42.6	8.8
Health	26.0	9.9	12.0	7.7	4.1	6.4	42.1	8.7
Local Government	—	—	22.4	14.4	9.2	14.4	31.6	6.5
Economic Development (Other)	18.3	7.0	9.2	5.9	1.7	2.6	29.2	6.1
Short – Range Research	24.6	9.3	—	—	—	—	24.6	5.1
Economic Development (Human)	19.7	7.5	.6	.4	—	—	20.3	4.2
Defence	12.5	4.7	—	—	—	—	12.5	2.6
Culture and Recreation	7.0	2.7	2.7	1.7	.7	1.1	10.4	2.2
Total	262.9	100.0	155.8	100.0	64.1	100.0	482.8	100.0

Table VII – Distribution of Planned Expenditure by Spending Agency and Economic Function for 1975/76 (\$000's)

Economic Function													
		Educa- tion	Health	Welfare	Communi- cation/ Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
Federal Agencies:													
Spending Agency	Canadian Broadcasting Corporation				5,030								5,030
	Central Mortgage and Housing Corporation			365	804					60			425 804
	Communications Energy, Mines and Resources						706			11,372 4,086		2,858 5,381	14,936 9,467 50
	Environment Finance					50							
	Indian and Northern Affairs		5,317		34,423	3,830	17,604			3,424	4,588	8,818 412 167	78,004 412 167
	Justice Labour												
	Manpower and Immigration				5	5,520		12,486		5,632		574	5,520 18,697
	National Defence												
	National Health and Welfare		25,988	11,276							160 91	45	37,469 91 4,346
	National Museums				4,346								
	Post Office												
	Public Service Commission					1,100						13,862 337	1,100 15,830 337
	Public Works Revenue				1,968								
	Royal Canadian Mounted Police												
	Secretary of State												
	Transport				47,277						2,127	11,123	11,123 2,127
	Unemployment Insurance											501	47,778
	Commission					9,216							9,216
	Sub-Total Government of the Northwest Territories		25,988	16,958	93,853	19,716	18,310	12,486		24,574	6,966	44,078	262,929
	Government of the Yukon Territory	42,250	11,947	18,887	4,460	550	9,215		22,445		2,719	43,291	155,764
		11,968	4,142	6,798	14,406		1,642		9,186		755	15,222	64,119
	Total	54,218	42,077	42,643	112,719	20,266	29,167	12,486	31,631	24,574	10,440	102,591	482,812

Table VIII – Distribution of Forecast Expenditure by Spending Agency and Economic Function for 1974/75 (000's)

Spending Agency	Economic Function											
	Educa- tion	Health	Welfare	Transpor- tation/ Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
Federal Agencies:												
Canadian Broadcasting Corporation			369						28			4,063
Central Mortgage and Housing Corporation				4,063 809								397 809
Communications Energy, Mines and Resources						745			10,791 4,086		3,446 5,169	14,982 9,255 300
Environment Finance					300							
Indian and Northern Affairs			5,495	28,981	4,260	14,995			3,854	3,324	6,793 345 150	67,702 345 150
Justice Labour												
Manpower and Immigration					4,150		9,999		5,692		487	4,150 16,184
National Defence					6							
National Health and Welfare		21,914	10,126							110 76	16	32,166 76
National Museums				3,918								3,918
Post Office												
Public Service Commission											13,105 272	14,653 272
Public Works Revenue				1,548								
Royal Canadian Mounted Police											9,096	9,096
Secretary of State										1,186		1,186
Transport				34,706						1,186	375	35,081
Unemployment Insurance												
Commission					6,586							6,586
Sub-Total Government of the Northwest Territories		21,914	15,990	74,031	15,296	15,740	9,999		24,451	4,696	39,254	221,371
Government of the Northwest Territories	35,773	9,148	15,281	3,482	433	7,897		18,525		2,039	43,104	135,682
Government of the Yukon Territory	10,836	4,031	5,872	14,668		1,572		7,834		797	12,830	58,440
Total	46,609	35,093	37,143	92,181	15,729	25,209	9,999	26,359	24,451	7,532	95,188	415,493

Table IX - Distribution of Actual Expenditure by Spending Agency and Economic Function for 1973/74 (000's)

Spending Agency	Economic Function											
	Educa- tion	Health	Welfare	Transporta- tion/ Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
Federal Agencies:												
Canadian Broadcasting Corporation				2,887								2,887
Central Mortgage and Housing Corporation		376		584								376 584
Communications Energy, Mines and Resources						632			9,265 4,309		2,238 5,150	12,135 9,459 288
Environment Finance					288							
Indian and Northern Affairs		7,029		31,564	2,448	14,071			2,731	1,820	5,540 317 172	65,203 317 172
Justice Labour												
Manpower and Immigration					2,952				6,643		458	2,952 15,622
National Defence				30			8,491					
National Health and Welfare		16,484	6,518							87 214	29	23,118 214 3,332
National Museums												
Post Office				3,332								
Public Service Commission												
Public Works				2,175							11,149 466	13,324 466
Revenue												
Royal Canadian Mounted Police											6,775	6,775
Secretary of State												
Transport				28,261						969	340	969 28,601
Unemployment Insurance												
Commission					5,565							5,565
Sub-Total		16,484	13,923	68,833	11,253	14,703	8,491		22,948	3,090	32,634	192,359
Government of the Northwest Territories	32,694	7,739	14,634	2,901	400	6,865		13,864		2,047	31,161	112,305
Government of the Yukon Territory	9,387	3,267	3,677	12,084		1,268		2,730		700	7,034	40,147
Total	42,081	27,490	32,234	83,818	11,653	22,836	8,491	16,594	22,948	5,837	70,829	344,811

Part II – D
Expenditures by Location of
Responsibility Centre

Tables X – XIII provide a breakdown of expenditures by location of responsibility centre. The term "location of responsibility centre" refers to the geographical region in which the responsibility centre administering the expenditure is located – namely, the Yukon Territory, the Northwest Territories or Southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures.

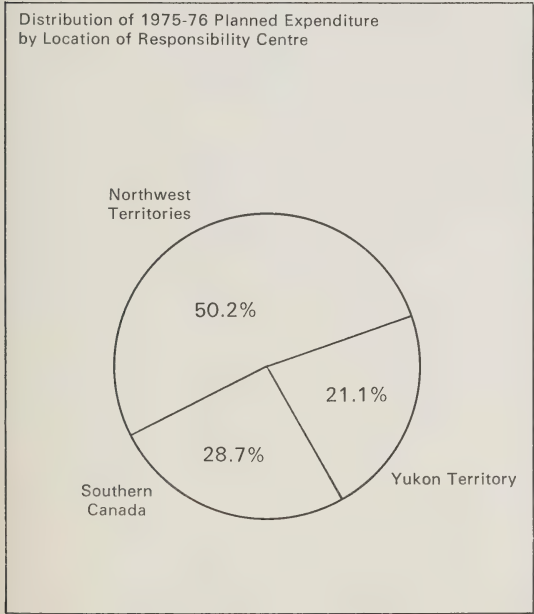


Table X – Distribution of Planned Expenditure by Location of Responsibility Centre and Government for 1975/76

Location of Responsibility Centre	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	88.5	33.2	155.8	100.0	—	—	244.3	50.2
Yukon Territory	38.7	14.5	—	—	64.1	100.0	102.8	21.1
Southern Canada	139.3	52.3	—	—	—	—	139.3	28.7
Total	266.5	100.0	155.8	100.0	64.1	100.0	486.4	100.0

Table XI – Distribution of Planned Expenditure by Spending Agency and Location of Responsibility Centre for 1975/76 (\$000's)

Spending Agency	Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	844	2,185	2,001	5,030
Central Mortgage and Housing Communications	62	257	425	804
Energy, Mines and Resources	126	1,054	13,741	14,921
Environment	772	1,314	12,402	14,488
Finance			50	50
Indian and Northern Affairs	13,421	9,882	54,701	78,004
Justice	136	276		412
Labour			167	167
Manpower and Immigration	1,846	3,074	600	5,520
National Defence	151	13,389	5,524	19,064
National Health and Welfare	5,477	19,342	12,650	37,469
National Museums			184	184
Post Office	571	888	2,887	4,346
Public Service Commission		1,100		1,100
Public Works	3,016		12,814	15,830
Revenue	326	11		337
Royal Canadian Mounted Police	3,392	7,865		11,257
Secretary of State			2,127	2,127
Transport	2,997	24,180	18,600	45,777
Unemployment Insurance Commission	5,532	3,684		9,216
Sub-Total	38,669	88,501	139,358	266,528
Government of the Northwest Territories		155,764		155,764
Government of the Yukon Territory	64,119			64,119
Total	102,788	244,265	139,358	486,411

Table XII – Distribution of Forecast Expenditure by Spending Agency and Location of Responsibility Centre for 1975/76 (\$000's)

Spending Agency	Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	711	1,518	1,834	4,063
Central Mortgage and Housing			397	397
Communications	48	193	568	809
Energy, Mines and Resources	197	1,373	13,676	15,246
Environment	932	1,341	11,996	14,269
Finance			300	300
Indian and Northern Affairs	11,645	8,679	46,622	66,946
Justice	119	226		345
Labour			150	150
Manpower and Immigration	1,283	1,523	1,344	4,150
National Defence	134	10,822	5,574	16,530
National Health and Welfare	4,999	15,462	11,705	32,166
National Museums			91	91
Post Office	521	1,014	2,383	3,918
Public Service Commission				
Public Works	2,710		11,943	14,653
Revenue	261	11		272
Royal Canadian Mounted Police	1,892	7,220	81	9,193
Secretary of State			1,186	1,186
Transport	2,288	14,949	16,811	34,048
Unemployment Insurance Commission	3,951	2,635		6,586
Sub-Total	31,691	66,966	126,661	225,318
Government of the Northwest Territories		135,682		135,682
Government of the Yukon Territory	58,440			58,440
Total	90,131	202,648	126,661	419,440

Table XIII – Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1973/74 (\$000's)

Spending Agency	Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	630	1,160	1,097	2,887
Central Mortgage and Housing Communications			376	376
	41	230	313	584
Energy, Mines and Resources	178	832	11,329	12,339
Environment	561	1,660	11,113	13,334
Finance			288	288
Indian and Northern Affairs	8,475	10,196	45,198	63,869
Justice	104	213		317
Labour			172	172
Manpower and Immigration	697	874	1,381	2,952
National Defence	122	9,565	6,235	15,922
National Health and Welfare	3,571	11,686	7,861	23,118
National Museums			229	229
Post Office	487	677	2,168	3,332
Public Service Commission				
Public Works	2,521		10,803	13,324
Revenue	455	11		466
Royal Canadian Mounted Police	1,682	4,628	465	6,775
Secretary of State			969	969
Transport	2,137	13,830	13,087	29,054
Unemployment Insurance Commission	3,320	2,245		5,565
Sub-Total	24,981	57,807	113,084	195,872
Government of the Northwest Territories		112,305		112,305
Government of the Yukon Territory	40,147			40,147
Total	65,128	170,112	113,084	348,324

Part II – E

Location of Principal Benefit of Expenditures

In compiling the Annual Northern Expenditure Plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to obtain the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. Tables XIV – XVII provide data concerning expenditure allocations on this basis.

A distinction must be made between expenditures by "Location of Responsibility Centre" (Tables X – XIII) and those by "Location of Principal Benefit" dealt with here. For example, an expenditure may be made through a responsibility centre in Southern Canada and yet benefit one or both of the Northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally an expenditure which benefits either of the Territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the *principal* benefit.

Distribution of 1975-76 Planned Expenditure
by Location of Principal Benefit

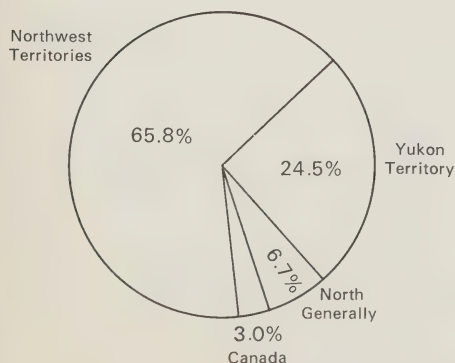


Table XIV – Distribution of Planned Expenditure by Location of Principal Benefit and Government for 1975-76

Principal Beneficiary	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	161.6	61.5	155.8	100.0	—	—	317.4	65.8
Yukon Territory	54.3	20.6	—	—	64.1	100.0	118.4	24.5
North Generally	32.5	12.4	—	—	—	—	32.5	6.7
Canada	14.5	5.5	—	—	—	—	14.5	3.0
Total	262.9	100.0	155.8	100.0	64.1	100.0	482.8	100.0

Table XV – Distribution of Planned Expenditure by Spending Agency and Location of Principal Benefit for 1975/76 (\$'000's)

Spending Agency	Principal Beneficiary				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	844	2,185	2,001		5,030
Central Mortgage and Housing	170	255			425
Communications	62	742			804
Energy, Mines and Resources	684	9,169	1,357	3,726	14,936
Environment	493	1,060	3,019	4,895	9,467
Finance		50			50
Indian and Northern Affairs	22,685	38,123	13,643	3,553	78,004
Justice	136	276			412
Labour			167		167
Manpower and Immigration	2,446	3,074			5,520
National Defence	144	10,291	6,204	2,058	18,697
National Health and Welfare	9,165	27,056	1,248		37,469
National Museums		91			91
Post Office	706	1,824	1,816		4,346
Public Service Commission	367	733			1,100
Public Works	3,016	12,814			15,830
Revenue				337	337
Royal Canadian Mounted Police	3,258	7,865			11,123
Secretary of State	1,461	666			2,127
Transport	3,116	41,643	3,019		47,778
Unemployment Insurance Commission	5,532	3,684			9,216
Sub-total	54,285	161,601	32,474	14,569	262,929
Government of the Northwest Territories		155,764			155,764
Government of the Yukon Territory	64,119				64,119
Total	118,404	317,365	32,474	14,569	482,812

Table XVI – Distribution of Forecast Expenditure by Spending Agency and Location of Principal Benefit for 1974/75 (\$000's)

Spending Agency	Principal Beneficiary				Total
	Territory Yukon	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	711	1,518	1,834		4,063
Central Mortgage and Housing Communications	156 48	241 761			397 809
Energy, Mines and Resources	1,111	9,166	949	3,756	14,982
Environment	638	934	2,758	4,925	9,255
Finance		300			300
Indian and Northern Affairs	21,528	32,189	11,211	2,774	67,702
Justice	119	226			345
Labour			150		150
Manpower and Immigration	1,839	2,311			4,150
National Defence	116	7,715	6,365	1,988	16,184
National Health and Welfare	8,275	22,511	1,380		32,166
National Museums		76			76
Post Office	633	1,571	1,714		3,918
Public Service Commission					
Public Works	2,710	11,943			14,653
Revenue				272	272
Royal Canadian Mounted Police	1,795	7,220		81	9,096
Secretary of State	650	521	15		1,186
Transport	2,017	29,700	2,977	387	35,081
Unemployment Insurance Commission	3,951	2,635			6,586
Sub-total	46,297	131,538	29,353	14,183	221,371
Government of the Northwest Territories		135,682			135,682
Government of the Yukon Territory	58,440				58,440
Total	104,737	267,220	29,353	14,183	415,493

Table XVII – Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1973/74 (\$'000's)

Spending Agency	Principal Beneficiary				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	630	1,160	1,097		2,887
Central Mortgage and Housing	190	186			376
Communications	41	543			584
Energy, Mines and Resources	790	7,384	564	3,397	12,135
Environment	526	1,216	2,600	5,117	9,459
Finance		288			288
Indian and Northern Affairs	13,722	41,100	8,567	1,814	65,203
Justice	104	213			317
Labour			172		172
Manpower and Immigration	1,309	1,643			2,952
National Defence	97	6,271	6,826	2,428	15,622
National Health and Welfare	5,748	16,144	1,226		23,118
National Museums		214			214
Post Office	599	1,215	1,518		3,332
Public Service Commission					
Public Works	2,521	10,803			13,324
Revenue				466	466
Royal Canadian Mounted Police	1,682	4,628		465	6,775
Secretary of State	473	496			969
Transport	2,224	23,476	2,901		28,601
Unemployment Insurance Commission	3,320	2,245			5,565
Sub-total	33,976	119,225	25,471	13,687	192,359
Government of the Northwest Territories		112,305			112,305
Government of the Yukon Territory	40,147				40,147
Total	74,123	231,530	25,471	13,687	344,811

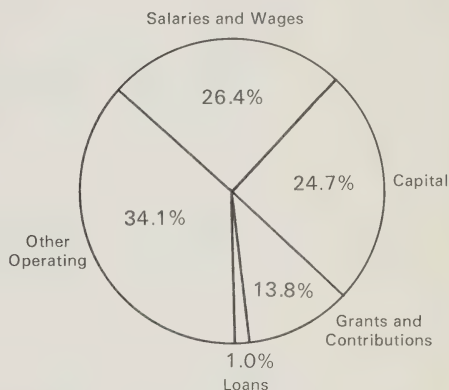
Part II – F

Objects of Expenditure

Tables XVIII – XXI display allocations by object of expenditure. For this purpose, expenditures are divided into five categories:

- 1 *Salaries and Wages* – Includes the salaries and wages of all agency employees directly associated with Northern activities, exclusive of persons engaged under professional and special service contracts.
- 2 *Other Operating* – Includes operating expenditures other than salaries and wages, such as professional and special services, travel and removal, freight, postage, telephones, equipment rentals.
- 3 *Capital* – Includes acquisition and construction projects, such as those relating to buildings, facilities, equipment and works.
- 4 *Grants and Contributions* – Includes payments to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.
- 5 *Loans* – Includes the *net* amount of loans made to individuals or organizations – the net amount being new loans less repayment of principal on those made previously.

Distribution of 1975-76 Planned Expenditure by Object of Expenditure



Note that the amounts shown in the object of expenditure tables under Grants and Contributions and Loans are exclusive of amounts transferred by one reporting agency to another.

Table XVIII – Distribution of Planned Expenditure by Object of Expenditure and Government for 1975/76

Object of Expenditure	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Salaries and Wages	68.9	25.8	40.7	26.1	19.0	29.7	128.6	26.4
Other Operating	85.4	32.0	61.8	39.7	18.5	28.9	165.7	34.1
Capital	77.2	29.0	25.5	16.4	17.2	26.8	119.9	24.7
Grants and Contributions	34.0	12.8	25.4	16.3	7.9	12.3	67.3	13.8
Loans	1.0	.4	2.4	1.5	1.5	2.3	4.9	1.0
Total	266.5	100.0	155.8	100.0	64.1	100.0	486.4	100.0

Table XIX – Distribution of Planned Expenditure by Spending Agency and Object of Expenditure for 1975/76 (\$'000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	1,744	3,196	90			5,030
Central Mortgage and Housing Communications	232	53	34	425		425
Energy, Mines and Resources	6,684	7,884	353	485		804
Environment	6,641	6,953	645	249		14,921
Finance				50		14,488
Indian and Northern Affairs	12,703	18,315	41,158	4,778	1,050	78,004
Justice	291	117	4			412
Labour				167		167
Manpower and Immigration	666	537		4,317		5,520
National Defence	9,700	6,952	2,412			19,064
National Health and Welfare	10,542	9,209	5,716	12,002		37,469
National Museums	6	178				184
Post Office	1,128	3,213	5			4,346
Public Service Commission	640	460				1,100
Public Works	2,715	5,226	7,889			15,830
Revenue	291	46				337
Royal Canadian Mounted Police	6,112	3,467	1,678			11,257
Secretary of State				2,127		2,127
Transport	8,786	19,593	17,170	228		45,777
Unemployment Insurance Commission	68	22		9,126		9,216
Sub-Total	68,949	85,421	77,154	33,954	1,050	266,528
Government of the Northwest Territories	40,708	61,830	25,473	25,387	2,366	155,764
Government of the Yukon Territory	18,967	18,494	17,285	7,850	1,523	64,119
Total	128,624	165,745	119,912	67,191	4,939	486,411

Table XX – Distribution of Forecast Expenditure by Spending Agency and Object of Expenditure for 1974/75 (\$'000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	1,585	2,428	50			4,063
Central Mortgage and Housing Corporation				397		397
Communications	171	37	33	568		809
Energy, Mines and Resources	6,622	8,273	351			15,246
Environment	6,291	6,677	817	484		14,269
Finance				150	150	300
Indian and Northern Affairs	11,169	14,103	34,873	4,941	1,860	66,946
Justice	241	101	3			345
Labour				150		150
Manpower and Immigration	617	488		3,045		4,150
National Defence	8,871	6,332	1,137	190		16,530
National Health and Welfare	9,024	8,170	4,597	10,375		32,166
National Museums	4	87				91
Post Office	1,036	2,876	6			3,918
Public Service Commission						
Public Works	2,434	4,237	7,982			14,653
Revenue	235	37				272
Royal Canadian Mounted Police	4,860	2,775	1,558			9,193
Secretary of State				1,186		1,186
Transport	7,848	18,280	7,903	17		34,048
Unemployment Insurance Commission	54	14		6,518		6,586
Sub-Total	61,062	74,915	59,310	28,021	2,010	225,318
Government of the Northwest Territories	33,363	50,742	28,382	21,305	1,890	135,682
Government of the Yukon Territory	17,330	16,464	18,726	4,333	1,587	58,440
Total	111,755	142,121	106,418	53,659	5,487	419,440

Table XXI – Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1973/74 (\$000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	1,334	1,540	13			2,887
Central Mortgage and Housing Communications	121	130	20	376		376
Energy, Mines and Resources	5,499	6,585	255	313		584
Environment	6,056	5,684	1,299	295		12,339
Finance				7	281	13,334
Indian and Northern Affairs	9,249	13,574	38,118	2,110	818	288
Justice	196	106	15			63,869
Labour						317
Manpower and Immigration	370	206		172		172
National Defence	8,275	5,991	1,461	2,376		2,952
National Health and Welfare	7,817	6,384	2,246	195		15,922
National Museums	4	67		6,671		23,118
Post Office	901	2,428	3	158		229
Public Service Commission						3,332
Public Works	2,259	3,920	7,145			13,324
Revenue	212	60	194			466
Royal Canadian Mounted Police	3,858	1,979	938			6,775
Secretary of State				969		969
Transport	6,817	17,038	5,174	25		29,054
Unemployment Insurance Commission	6	5		5,554		5,565
Sub-Total	52,974	65,697	56,881	19,221	1,099	195,872
Government of the Northwest Territories	28,272	45,840	19,429	18,224	540	112,305
Government of the Yukon Territory	14,790	14,998	8,366	2,530	(537)	40,147
Total	96,036	126,535	84,676	39,975	1,102	348,324

Part II – G
Public Service Employment

Tables XXII and XXIII deal with the levels of direct public service employment planned by agencies in relation to their Northern activities. It should be noted, in this case, that the figures for 1974-75 and 1973-74 (like those for the current year) represent agencies' *planned* employment based on the Estimates for those years.

Public service employment includes all regular, seasonal, casual and part-time employees, but not persons engaged under professional and special service contracts; nor does it include employment generated by programs specifically designed to create jobs, unless the employment is with a reporting agency and covered in that agency's salaries and wages budget.

The levels of direct employment are expressed in "man-years" for federal agencies and as "positions" for the territorial governments (reflecting different methods of expressing planned employment levels for the public service). In each case, the geographical location of the planned employment levels is given. The geographical location designated for this purpose are the Yukon Territory, the Northwest Territories and southern Canada.

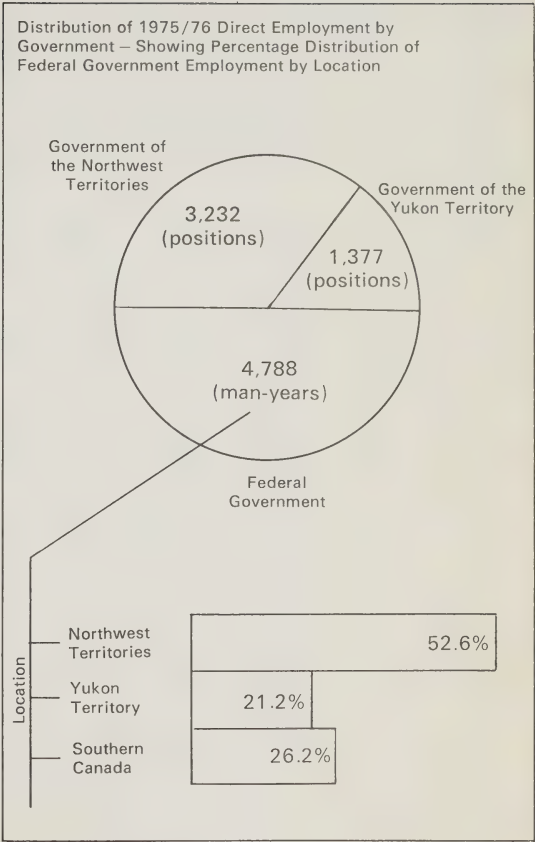


Table XXII – Distribution of Planned Direct Employment (Per Main Estimates) by Government and Location – 1973/74 to 1975/76

Location of Employment		1975/76		1974/75		1973/74	
		(No.)	(%)	(No.)	(%)	(No.)	(%)
Federal Agencies:	(man-years)						
Northwest Territories		2,518	52.6	2,299	50.6	2,278	51.0
Yukon Territory		1,015	21.2	944	20.8	900	20.1
Southern Canada		1,255	26.2	1,302	28.6	1,294	28.9
Sub-Total		4,788	100.0	4,545	100.0	4,472	100.0
Territorial Governments:	(positions)						
Northwest Territories		3,232	70.1	3,108	70.0	2,901	70.1
Yukon Territory		1,377	29.9	1,331	30.0	1,236	29.9
Sub-Total		4,609	100.0	4,439	100.0	4,137	100.0
Total Employment:	(man-years and positions)						
Northwest Territories		5,750	61.2	5,407	60.2	5,179	60.2
Yukon Territory		2,392	25.5	2,275	25.3	2,136	24.8
Southern Canada		1,255	13.3	1,302	14.5	1,294	15.0
Total		9,397	100.0	8,984	100.0	8,609	100.0

Table XXIII – Distribution of Planned Direct Employment (Per Main Estimates) by Agency and Location – 1973/74 to 1975/76

Agency	Location											
	Yukon Territory			Northwest Territories			Southern Canada			Total		
	1975/76	1974/75	1973/74	1975/76	1974/75	1973/74	1975/76	1974/75	1973/74	1975/76	1974/75	1973/74
Federal Agencies (man-years) :												
Canadian Broadcasting Corporation	20	19	19	47	44	37	39	37	29	106	100	85
Communications	4	3	3	13	12	7				17	15	10
Energy, Mines and Resources	4	8	7	25	26	26	382	399	347	411	433	380
Environment	52	58	48	169	174	181	215	213	209	436	445	438
Indian and Northern Affairs	263	235	224	261	255	255	344	330	341	868	820	820
Justice	5	5	3	8	7	7				13	12	10
Manpower and Immigration	21	21	13	46	40	24				67	61	37
National Defence	8	8	8	541	541	551	153	157	196	702	706	755
National Health and Welfare	232	224	223	535	502	532	51	86	73	818	812	828
Post Office	59	58	58	78	75	71				137	133	129
Public Service												
Commission	26			60			1			87		
Public Works	93	93	92	55	47	42	30	32	31	178	172	165
Revenue	14	14	15	1	1	1				15	15	16
Royal Canadian Mounted Police	94	87	78	216	194	167		8	30	310	289	275
Transport	115	107	107	462	379	375	40	40	38	617	526	520
Unemployment Insurance Commission	5	4	2	1	2	2				6	6	4
Sub-Total	1,015	944	900	2,518	2,299	2,278	1,255	1,302	1,294	4,788	4,545	4,472
Government of the Northwest Territories (positions)												
Government of the Yukon Territory (positions)	1,377	1,331	1,236	3,232	3,108	2,901				3,232	3,108	2,901
Total	2,392	2,275	2,136	5,750	5,407	5,179	1,255	1,302	1,294	9,397	8,984	8,609

Part III

Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives

In compiling the Annual Northern Expenditure Plan, agencies were asked to identify the name of the program, as shown in their Estimates, under which their northern activities are carried out. This is in keeping with the idea that the northern expenditure data should, for the most part, be a reflection of expenditure plans on which the estimates were based.

In this final part of the publication, data on northern expenditures and public service employment are presented in a modified Main Estimates format to show how the Annual Northern Expenditure Plan relates to agency programs and objectives as described in Estimates.

The presentation shows, for each agency program, the derivation of the Annual Northern Expenditure plan as defined for purposes of the survey. This is done by adjusting the gross expenditures reported by agencies for such items as inter-agency sales, inter-agency transfers, repayments of loans, and other special items described earlier. The unadjusted or gross level of expenditure for each program is identified as the "Main Estimates" level*, while the amount indicated after adjustments is shown as the "Annual Northern Expenditure Plan". The latter amount is then broken down according to the Northern Objectives served by the expenditure.

Following identification of each agency's program, there is a description of the program objective. These descriptions are substantially the same as contained in the 1975-76 Estimates for each agency, although minor editorial changes were made in some cases for the sake of brevity or to provide further information.

In summary, the material in this part includes the following information:

- (a) a summary of Northern expenditures by Federal and Territorial governments; **
- (b) a summary of each agency's expenditures by program;
- (c) a description of each agency's own objectives as described in 1975-76 Estimates;
- (d) expenditure levels for each agency's program, before and after adjustments, in relation to the Northern activities associated with the program;
- (e) an allocation of adjusted program expenditures by Northern Objective;
- (f) a summary of public service employment (manpower) related to the Northern activities of each agency.

The order of presentation for this material is as follows:

- I Federal Departments and Agencies
- II Government of the Northwest Territories
- III Government of the Yukon Territory

* Note that the "Main Estimates" level is taken to include expenditures authorized by Acts of Parliament (including Appropriation Acts), as well as those included in the Main Estimates *per se*. Some of these expenditures, such as those relating to unemployment insurance and the Canada Pension Plan, are made from special funds or accounts established for a specific purpose in accordance with legislation.

** In the case of the Territorial governments, an introductory table is also included showing Estimated Expenditures and Receipts for 1975-76 as contained in the Estimates for each Territorial Government.

I – Federal Departments and Agencies

Summary	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$ 000's)			
Expenditures by Department per Main Estimates:			
Agriculture	1,030	911	800
Canadian Broadcasting Corporation	5,030	4,063	2,887
Central Mortgage and Housing	7,375	4,790	3,294
Communications	804	809	584
Energy, Mines and Resources	15,167	15,320	12,523
Environment	16,234	15,630	14,681
Finance	690	1,273	755
Indian and Northern Affairs	253,980	234,152	197,429
Justice	512	410	355
Labour	167	150	172
Manpower and Immigration	7,319	5,787	4,443
National Defence	55,753	48,857	43,323
National Health and Welfare	47,870	41,028	29,405
National Museums	184	91	229
National Research Council	959	1,377	903
Post Office	4,346	3,918	3,332
Public Service Commission	—	—	—
Public Works	20,936	20,265	17,480
Revenue	337	272	466
Royal Canadian Mounted Police	7,691	6,079	4,049
Secretary of State	2,404	1,306	969
Transport	53,666	41,933	36,435
Unemployment Insurance Commission	9,216	6,586	5,565
Total Expenditure per Main Estimates	511,670	455,007	380,079
Adjustments: Add (Deduct)			
Transfers to Other Reporting Agencies	(190,861)	(176,108)	(137,363)
Transfers from Other Reporting Agencies	5,978	4,363	4,119
Sales to Other Reporting Agencies	(13,357)	(13,458)	(11,821)
Loan Repayments from Third Parties	(450)	(428)	(363)
Special Items:			
Long Range Research	(2,112)	(2,853)	(3,649)
DND Southern Canada Forces	(36,689)	(32,327)	(27,393)
Investment in Panarctic Oils Ltd.	(11,250)	(12,825)	(11,250)
Net Adjustments	(248,741)	(233,636)	(187,720)
Annual Northern Expenditure Plan	262,929	221,371	192,359

I – Federal Departments and Agencies (Continued)

Agriculture

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
<i>Financial Summary by Program:</i>			
		(\$000's)	
Research Program	1,030	911	800
Total Main Estimates	1,030	911	800
Add (Deduct) Net Adjustments	(1,030)	(911)	(800)
Annual Northern Expenditure Plan	—	—	—

Detail by Program:

Research Program – To increase the efficiency and productivity of Canadian agriculture.

Main Estimates	1,030	911	800
Add (Deduct) – Long Range Research	(1,030)	(911)	(800)
Annual Northern Expenditure Plan	—	—	—

Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)		

Manpower Summary by Program:

Research Program	25	25	20
Add (Deduct) – Long Range Research	(25)	(25)	(20)
	—	—	—

I – Federal Departments and Agencies (Continued)

Canadian Broadcasting Corporation

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
<hr/>			
		(\$000's)	
<i>Financial Summary by Program:</i>			
Broadcasting Services	5,030	4,063	2,887
Total Main Estimates	5,030	4,063	2,887
Add (Deduct) Net Adjustments	—	—	—
Annual Northern Expenditure Plan	5,030	4,063	2,887
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<i>Detail by Program:</i>			
Broadcasting Services – to develop and provide a national broadcasting service for all Canadians in both official languages in television and radio, and an international service, both of which should be primarily Canadian in content and character.			
Main Estimates	5,030	4,063	2,887
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	5,030	4,063	2,887
<hr/>			
<i>Expenditure by Northern Objective:</i>			
Social and Cultural Development	2,766	2,235	1,588
Quality of Life	1,762	1,423	1,011
Evolution of Government	251	203	144
Protection of Environment	251	202	144
	5,030	4,063	2,887
<hr/>			
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
<hr/>			
	(man-years)		
<i>Manpower Summary by Program:</i>			
Broadcasting Services	106	100	85
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I – Federal Departments and Agencies (Continued)

Central Mortgage and Housing Corporation

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$'000's)	
<i>Financial Summary by Program:</i>			
Central Mortgage and Housing Corporation	7,375	4,790	3,294
Total Main Estimates	7,375	4,790	3,294
Add (Deduct) Net Adjustments	(6,950)	(4,393)	(2,918)
Annual Northern Expenditure Plan	425	397	376
<i>Detail by Program:</i>			
Central Mortgage and Housing Corporation – to promote the construction of new houses, the repair and modernization of existing houses and the improvement of housing and living conditions in Canada. To promote the development of communities through the provision of infrastructure facilities.			
Main Estimates	7,375	4,790	3,294
Add (Deduct) – Transfers to Other Reporting Agencies	(6,950)	(4,393)	(2,918)
Annual Northern Expenditure Plan	425	397	376
Expenditure by Northern Objective:			
Quality of Life	425	397	376
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
		(man-years)	
<i>Manpower Summary by Program:</i>			
Central Mortgage and Housing Corporation	–	–	–

I – Federal Departments and Agencies (Continued)

Communications

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Financial Summary by Program:</i>			
Department of Communications	804	809	584
Total Main Estimates	804	809	584
Add (Deduct) Net Adjustments	—	—	—
Annual Northern Expenditure Plan	804	809	584
<i>Detail by Program:</i>			
Department of Communications — to foster the orderly development and operation of communications for Canada in the domestic and international spheres.			
Main Estimates	804	809	584
Add (Deduct)	—	—	—
Annual Northern Expenditure Plan	804	809	584
Expenditure by Northern Objective:			
Quality of Life	539	542	422
Economic Growth	265	267	162
	804	809	584
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)		
<i>Manpower Summary by Program:</i>			
Department of Communications	17	15	10

Energy, Mines and Resources

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Financial Summary by Program:</i>			
Mineral and Energy Resources Program	6,874	6,660	5,823
Earth Sciences Program	8,293	8,660	6,700
Total Main Estimates	15,167	15,320	12,523
Add (Deduct) Net Adjustments	(231)	(338)	(388)
Annual Northern Expenditure Plan	14,936	14,982	12,135

I — Federal Departments and Agencies (Continued)

Energy, Mines and Resources (Continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Detail by Program:			
Mineral and Energy Resources Program – to ensure effective use of mineral and energy resources available to Canada for the present and future benefit of the nation.			
Main Estimates	6,874	6,660	5,823
Add (Deduct) – Sales to other Reporting Agencies	(5)	(38)	(29)
Annual Northern Expenditure Plan	6,869	6,622	5,794
Expenditure by Northern Objective:			
Economic Growth	5,616	5,427	4,744
Protection of Environment	621	592	520
Leisure and Recreation	308	294	258
Sovereignty and Security	307	294	258
Quality of Life	17	15	14
	6,869	6,622	5,794
Earth Sciences Program – to contribute to the conservation and use of the earth for the present and future benefit of the nation.			
Main Estimates	8,293	8,660	6,700
Add (Deduct) – Sales to other Reporting Agencies	(226)	(300)	(359)
Annual Northern Expenditure Plan	8,067	8,360	6,341
Expenditure by Northern Objective:			
Economic Growth	5,030	5,464	4,059
Protection of Environment	1,671	1,595	1,296
Sovereignty and Security	888	927	844
Leisure and Recreation	92	91	58
Social and Cultural Development	11	13	21
Administration and Support	375	270	63
	8,067	8,360	6,341
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)		
Manpower Summary by Program:			
Mineral and Energy Resources Program	179	193	189
Earth Sciences Program	232	240	191
	411	433	380

I – Federal Departments and Agencies (Continued)

Environment

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Financial Summary by Program:</i>			
Fisheries and Marine Program	756	989	1,024
Environmental Services Program	15,478	14,641	13,657
Total Main Estimates	16,234	15,630	14,681
Add (Deduct) Net Adjustments	(6,767)	(6,375)	(5,222)
Annual Northern Expenditure Plan	9,467	9,255	9,459
<i>Detail by Program:</i>			
Fisheries and Marine Program – to promote and undertake programs designed to improve the management and sustained economic utilization of the marine and aquatic renewable resources of the nation, compatible with a concern for the quality of the environment.			
Main Estimates	756	989	1,024
Add (Deduct) –	–	–	–
Annual Northern Expenditure Plan	756	989	1,024
<i>Expenditure by Northern Objective:</i>			
Protection of Environment	668	827	877
Quality of Life	40	69	64
Economic Growth	23	36	35
Leisure and Recreation	25	57	48
	756	989	1,024
Environmental Services Program – to promote and undertake programs to enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the forest, wildlife, and inland water resources of the nation.			
Main Estimates	15,478	14,641	13,657
Add (Deduct) – Sales to other Reporting Agencies	(6,767)	(6,375)	(5,222)
Annual Northern Expenditure Plan	8,711	8,266	8,435

I – Federal Departments and Agencies (Continued)

Environment (Continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Expenditure by Northern Objective:</i>			
Economic Growth	4,153	4,025	4,091
Protection of Environment	3,278	3,017	3,126
Sovereignty and Security	1,076	1,034	1,030
Quality of Life	130	124	122
Leisure and Recreation	74	66	66
	<u>8,711</u>	<u>8,266</u>	<u>8,435</u>
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program:</i>			
Fisheries and Marine Program	33	43	45
Environmental Services Program	<u>403</u>	<u>402</u>	<u>393</u>
	436	445	438

Finance

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Financial Summary by Program:</i>			
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs	50	300	288
Fiscal Transfer Payments Program	440	323	467
Municipal Grants Program	<u>200</u>	<u>650</u>	<u>—</u>
Total Main Estimates	690	1,273	755
Add (Deduct) Net Adjustments	<u>(640)</u>	<u>(973)</u>	<u>(467)</u>
Annual Northern Expenditure Plan	50	300	288
<i>Detail by Program:</i>			
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs – the provision of funds for the purpose of creating employment through loans to provinces and municipalities to encourage capital spending.			
Main Estimates	50	300	288
Add (Deduct)	<u>—</u>	<u>—</u>	<u>—</u>
Annual Northern Expenditure Plan	50	300	288

I – Federal Departments and Agencies (Continued)

Finance (Continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Expenditure by Northern Objective:			
Quality of Life	50	300	288
Fiscal Transfer Payments Program – the provision of funds for payments to provincial governments under the British North America Act, the Federal – Provincial Fiscal Arrangement Act, the Public Utilities Income Tax Transfer Act, and other statutory authorities.			
Main Estimates	440	323	467
Add (Deduct) – Transfers to other Reporting Agencies	(440)	(323)	(467)
Annual Northern Expenditure Plan	—	—	—
Municipal Grants Program – Provision of grants to municipalities in lieu of taxes on federal government property			
Main Estimates	200	650	—
Add (Deduct) – Transfers to other Reporting Agencies	(200)	(650)	—
Annual Northern Expenditure Plan	—	—	—
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)		
Manpower Summary by Program:			
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs	—	—	—
Fiscal Transfer Payments Program	—	—	—
Municipal Grants Program	—	—	—

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Financial Summary by Program:</i>			
Indian and Eskimo Affairs Program	5,317	5,495	4,751
Northern Affairs Program	244,075	225,333	190,858
Parks Canada Program	4,588	3,324	1,820
Total Main Estimates	253,980	234,152	197,429
Add (Deduct) Net Adjustments	(175,976)	(166,450)	(132,226)
Annual Northern Expenditure Plan	78,004	67,702	65,203
<i>Detail by Program:</i>			
Indian and Eskimo Affairs Program – In consultation with Indian and Eskimo peoples, to innovate, support and encourage coordinated activities whereby Indians and Eskimos may achieve their cultural, economic and social aspirations within Canadian society.			
Main Estimates	5,317	5,495	4,751
Add (Deduct) –	–	–	–
Annual Northern Expenditure Plan	5,317	5,495	4,751
<i>Expenditure by Northern Objective:</i>			
Quality of Life	2,978	3,077	2,660
Social and Cultural Development	1,755	1,813	1,568
Economic Growth	584	605	523
	5,317	5,495	4,751
Northern Affairs Program – to advance the social, cultural, political and economic development of the Yukon and Northwest Territories, in conjunction with the Territorial Governments and through the coordination of activities of the federal departments and agencies, with special emphasis on the needs of native northerners.			
Main Estimates	244,075	225,333	190,858
Add (Deduct) – Transfers to Other Reporting Agencies	(164,276)	(153,197)	(120,613)
– Loan Repayments from Third Parties	(450)	(428)	(363)
– Investment in Panarctic Oils Limited	(11,250)	(12,825)	(11,250)
Annual Northern Expenditure Plan	68,099	58,883	58,632

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs (Continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$'000's)			
<i>Expenditure by Northern Objective:</i>			
Economic Growth	35,279	29,974	30,192
Protection of Environment	11,879	10,520	10,391
Quality of Life	10,797	9,925	11,581
Social and Cultural Development	1,675	1,999	1,255
Evolution of Government	883	774	737
Severignty and Security	169	127	106
Administration and Support	7,417	5,564	4,370
	<u>68,099</u>	<u>58,883</u>	<u>58,632</u>
Parks Canada Program – to acquire and develop representative areas of the country for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.			
Main Estimates	4,588	3,324	1,820
Add (Deduct)	<u>—</u>	<u>—</u>	<u>—</u>
Annual Northern Expenditure Plan	<u>4,588</u>	<u>3,324</u>	<u>1,820</u>
<i>Expenditure by Northern Objective:</i>			
Protection of Environment	3,533	2,559	1,402
Leisure and Recreation	1,055	765	418
	<u>4,588</u>	<u>3,324</u>	<u>1,820</u>
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program:</i>			
Indian and Eskimo Affairs Program	103	102	102
Northern Affairs Program	809	684	695
Parks Canada Program	43	34	23
	<u>955</u>	<u>820</u>	<u>820</u>
Add (Deduct) – Transfers to Other Reporting Agencies	<u>(87)</u>	<u>—</u>	<u>—</u>
	<u>868</u>	<u>820</u>	<u>820</u>

I – Federal Departments and Agencies (Continued)

Justice

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
	(\$000's)		
<i>Financial Summary by Program:</i>			
Administration of Justice Program	512	410	355
Total Main Estimates	512	410	355
Add (Deduct) Net Adjustments	(100)	(65)	(38)
Annual Northern Expenditure Plan	412	345	317
<i>Detail by Program:</i>			
Administration of Justice Program – to provide legal services to the government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction; and, to propose policy initiatives in connection therewith.			
Main Estimates	512	410	355
Add (Deduct) – Transfers to Other Reporting Agencies	(100)	(65)	(38)
Annual Northern Expenditure Plan	412	345	317
Expenditure by Northern Objective:			
Quality of Life	412	345	317
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)		
<i>Manpower Summary by Program:</i>			
Administration of Justice Program	13	12	10

I – Federal Departments and Agencies (Continued)

Labour

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Financial Summary by Program:</i>			
Labour Program	167	150	172
Total Main Estimates	167	150	172
Add (Deduct) Net Adjustments	—	—	—
Annual Northern Expenditure Plan	167	150	172
<i>Detail by Program:</i>			
Labour Program – to achieve economic and social progress with justice through the promotion of good industrial relations and improved working conditions.			
Main Estimates	167	150	172
Add (Deduct) —	—	—	—
Annual Northern Expenditure Plan	167	150	172
Expenditure by Northern Objective:			
Quality of Life	167	150	172
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program:</i>			
Labour Program	—	—	—

I – Federal Departments and Agencies (Continued)

Manpower and Immigration

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Financial Summary by Program:</i>			
Development and Utilization of Manpower Program	7,319	5,787	4,443
Total Main Estimates	7,319	5,787	4,443
Add (Deduct) Net Adjustments	(1,799)	(1,637)	(1,491)
Annual Northern Expenditure Plan	5,520	4,150	2,952
<i>Detail by Program:</i>			
Development and Utilization of Manpower Program – to further the economic growth of Canada by endeavouring to ensure that the supply of manpower matches the demand quantitatively, qualitatively and geographically.			
Main Estimates	7,319	5,787	4,443
Add (Deduct) – Transfers to other Reporting Agencies	(1,799)	(1,637)	(1,491)
Annual Northern Expenditure Plan	5,520	4,150	2,952
Expenditure by Northern Objective:			
Economic Growth	4,816	3,478	2,261
Quality of Life	704	672	691
	5,520	4,150	2,952
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
		(man-years)	
<i>Manpower Summary by Program:</i>			
Development and Utilization of Manpower Program	67	61	37

I – Federal Departments and Agencies (Continued)

National Defence

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Financial Summary by Program:</i>			
Defence Services Program	55,753	48,857	43,323
Total Main Estimates	55,753	48,857	43,323
Add (Deduct) Net Adjustments	(37,056)	(32,673)	(27,701)
Annual Northern Expenditure Plan	18,697	16,184	15,622
<i>Detail by Program:</i>			
Defence Services Program – to ensure the security of Canada and to contribute to the maintenance of world peace.			
Main Estimates	55,753	48,857	43,323
Add (Deduct) – Southern Canada Forces	(36,689)	(32,327)	(27,393)
– Sales to Other Reporting Agencies	(367)	(346)	(308)
Annual Northern Expenditure Plan	18,697	16,184	15,622
Expenditure by Northern Objective:			
Sovereignty and Security	18,121	15,695	15,152
Quality of Life	575	488	464
Economic Growth	1	1	6
	18,697	16,184	15,622
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program:</i>			
Defence Services Program	2,530	2,534	2,570
Add (Deduct) – Southern Canada Forces	(1,828)	(1,828)	(1,815)
	702	706	755

I – Federal Departments and Agencies (Continued)

National Health and Welfare

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Financial Summary by Program:</i>			
Medical Services Program	24,652	20,539	15,077
Health Protection Program	24	70	14
Health Care Program	6,963	6,017	5,318
Income Security and Social Assistance Program	15,921	14,142	8,747
Fitness and Amateur Sport Program	310	260	249
Total Main Estimates	47,870	41,028	29,405
Add (Deduct) Net Adjustments	(10,401)	(8,862)	(6,287)
Annual Northern Expenditure Plan	37,469	32,166	23,118
<i>Detail by Program:</i>			
Medical Services Program – to promote, improve and preserve the health of the Canadian citizens whose care, by legislation or custom, has been assigned to the department.			
Main Estimates	24,652	20,539	15,077
Add (Deduct) – Transfers from other Reporting Agencies	1,312	1,249	1,393
Annual Northern Expenditure Plan	25,964	21,788	16,470
Expenditure by Northern Objective:			
Quality of Life	25,964	21,788	16,470
Health Protection Program – to reduce illness and untimely death of Canadians associated with hazards in the environment, both man-made and natural.			
Main Estimates	24	70	14
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	24	70	14
Expenditure by Northern Objective:			
Quality of Life	24	70	14
Health Care Program – to develop, promote and implement measures for preservation and improvement of the health status of all Canadians within the ability of society to finance such measures.			
Main Estimates	6,963	6,017	5,318
Add (Deduct) – Transfers to other Reporting Agencies	(6,963)	(5,961)	(5,318)
Annual Northern Expenditure Plan	—	56	—

I – Federal Departments and Agencies (Continued)

National Health and Welfare (Continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Expenditure by Northern Objective:			
Quality of Life	—	56	—
Income Security and Social Assistance Program — to promote and improve the social security and social welfare of the people of Canada.			
Main Estimates	15,921	14,142	8,747
Add (Deduct) — Transfers to other Reporting Agencies	(4,600)	(4,000)	(2,200)
Annual Northern Expenditure Plan	11,321	10,142	6,547
Expenditure by Northern Objective:			
Quality of Life	11,299	10,134	6,532
Social and Cultural Development	13	5	9
Leisure and Recreation	9	3	6
	11,321	10,142	6,547
Fitness and Amateur Sports Program — to raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.			
Main Estimates	310	260	249
Add (Deduct) — Transfers to Other Reporting Agencies	(150)	(150)	(162)
Annual Northern Expenditure Plan	160	110	87
Expenditure by Northern Objective:			
Quality of Life	96	66	53
Social and Cultural Development	64	44	34
	160	110	87
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
		(man-years)	
Manpower Summary by Program:			
Medical Services Program	818	812	828
Health Protection Program	—	—	—
Health Care Program	—	—	—
Income Security and Social Assistance Program	—	—	—
Fitness and Amateur Sport Program	—	—	—
	818	812	828

I – Federal Departments and Agencies (Continued)

National Museums

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
	(\$000's)		
<i>Financial Summary by Program:</i>			
National Museums of Canada	184	91	229
Total Main Estimates	184	91	229
Add (Deduct) Net Adjustments	(93)	(15)	(15)
Annual Northern Expenditure Plan	91	76	214
<i>Detail by Program:</i>			
National Museums of Canada – to demonstrate the products of nature and the works of man, with special but not exclusive reference to Canada, so as to promote interest therein throughout Canada; and, to disseminate knowledge thereof.			
Main Estimates	184	91	229
Add (Deduct) – Sales to Other Reporting Agencies	(93)	(15)	(15)
Annual Northern Expenditure Plan	91	76	214
Expenditure by Northern Objective:			
Social and Cultural Development	91	76	214
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)		
<i>Manpower Summary by Program:</i>			
National Museums of Canada	—	—	—

I – Federal Departments and Agencies (Continued)

National Research Council

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$'000's)	

Financial Summary by Program:

Engineering and Natural Sciences Research Program	358	776	303
Scholarships and Grants in Aid of Research Program	601	601	600
Total Main Estimates	959	1,377	903
Add (Deduct) Net Adjustments	(959)	(1,377)	(903)
Annual Northern Expenditure Plan	—	—	—

Detail by Program:

Engineering and Natural Sciences Research Program – to provide a national foundation upon which to build for the creation, application and use of knowledge derived from natural sciences and engineering.

Main Estimates	358	776	303
Add (Deduct) – Long Range Research	(358)	(776)	(303)
Annual Northern Expenditure Plan	—	—	—

Scholarship and Grants in Aid of Research Program – to promote and support the development and maintenance of research and the provision of highly qualified manpower in the natural sciences and engineering.

Main Estimates	601	601	600
Add (Deduct) – Long Range Research	(601)	(601)	(600)
Annual Northern Expenditure Plan	—	—	—

Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)	

Manpower Summary by Program:

Engineering and Natural Sciences Research Program	10	11	8
Scholarships and Grants in Aid of Research Program	—	—	—
	10	11	8
Add (Deduct) – Long Range Research	(10)	(11)	(8)
	—	—	—

I – Federal Departments and Agencies (Continued)

Post Office

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Financial Summary by Program:</i>			
Post Office	4,346	3,918	3,332
Total Main Estimates	4,346	3,918	3,332
Add (Deduct) Net Adjustments	—	—	—
Annual Northern Expenditure Plan	4,346	3,918	3,332
<i>Detail by Program:</i>			
Post Office – to provide postal services to the people of Canada at reasonable rates and at a standard of service adequate to meet their needs without incurring subsidization from general taxation.			
Main Estimates	4,346	3,918	3,332
Add (Deduct)	—	—	—
Annual Northern Expenditure Plan	4,346	3,918	3,332
Expenditure by Northern Objective:			
Quality of Life	2,173	1,959	1,666
Economic Growth	2,173	1,959	1,666
	4,346	3,918	3,332
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program:</i>			
Post Office	137	133	129

I — Federal Departments and Agencies (Continued)

Public Service Commission

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Financial Summary by Program:</i>			
Public Service Commission	—	—	—
Total Main Estimates	—	—	—
Add (Deduct) Net Adjustments	1,100	—	—
Annual Northern Expenditure Plan	1,100	—	—

Detail by Program:

Public Service Commission — to insure that the Public Service of Canada is staffed according to merit, with fairness and without discrimination on grounds of sex, race, national origin, colour, religion, marital status or age.

Main Estimates	—	—	—
Add (Deduct) — Transfers from Other Reporting Agencies	1,100	—	—
Annual Northern Expenditure Plan	1,100	—	—
Expenditure by Northern Objective:			
Quality of Life	550	—	—
Economic Growth	550	—	—
	1,100	—	—

Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)		

Manpower Summary by Program:

Public Service Commission	—	—	—
Add (Deduct) — Transfers from Other Reporting Agencies	87	—	—
	87	—	—

I – Federal Departments and Agencies (Continued)

Public Works

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$'000's)			
<i>Financial Summary by Program:</i>			
Transportation and Other Engineering Program	5,606	5,814	4,558
Marine Program	1,468	1,346	1,773
Professional and Technical Services	1,265	1,124	1,032
Accommodation Program	12,381	11,784	9,938
Administration Program	216	197	179
Total Main Estimates	20,936	20,265	17,480
Add (Deduct) Net Adjustments	(5,106)	(5,612)	(4,156)
Annual Northern Expenditure Plan	15,830	14,653	13,324

Detail by Program:

Transportation and Other Engineering Program – to provide and maintain at the most economical cost roads, bridges and public utility services as required by the federal government programs.

Main Estimates	5,606	5,814	4,558
Add (Deduct) – Transfers to other Reporting Agencies	(5,106)	(5,612)	(4,156)
Annual Northern Expenditure Plan	500	202	402

Expenditure by Northern Objective:

Economic Growth	300	121	241
Quality of Life	150	61	121
Leisure and Recreation	50	20	40
	500	202	402

Marine Program – to provide and maintain at the most economical cost marine facilities as required by federal programs for the development and support of industry and for water level control.

Main Estimates	1,468	1,346	1,773
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	1,468	1,346	1,773

Expenditure by Northern Objective:

Economic Growth	1,468	1,346	1,773
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I – Federal Departments and Agencies (Continued)

Public Works (Continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Professional and Technical Services Program – to provide the professional and technical services necessary to support programs of the Department of Public Works and other departments and agencies in the field of construction and fire prevention.			
Main Estimates	1,265	1,124	1,032
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	1,265	1,124	1,032
Expenditure by Northern Objective: Administration and support	1,265	1,124	1,032
Accommodation Program – to provide departments and agencies of the federal government with accommodation of approved standards of quantity, quality and efficiency at the most economical cost.			
Main Estimates	12,381	11,784	9,938
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	12,381	11,784	9,938
Expenditure by Northern Objective: Administration and Support	12,381	11,784	9,938
Administration Program – to provide central policy direction and central administrative support services for all Departmental Programs.			
Main Estimates	216	197	179
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	216	197	179
Expenditure by Northern Objective: Administration and Support	216	197	179
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)		
Manpower Summary by Program:			
Transportation and Other Engineering Program	—	—	—
Marine Program	19	22	23
Professional and Technical Services Program	58	58	58
Accommodation Program	87	78	70
Administration Program	14	14	14
	178	172	165

I – Federal Departments and Agencies (Continued)

Revenue

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Financial Summary by Program:</i>			
Customs and Excise Program	337	272	466
Total Main Estimates	337	272	466
Add (Deduct) Net Adjustments	—	—	—
Annual Northern Expenditure Plan	337	272	466
<i>Detail by Program:</i>			
Customs and Excise Program — to assess, collect and control duties and taxes on imported and domestically produced goods, and exercise control over international movements of persons and goods.			
Main Estimates	337	272	466
Add (Deduct) —	—	—	—
Annual Northern Expenditure Plan	337	272	466
<i>Expenditure by Northern Objective:</i>			
Sovereignty and Security	337	272	466
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program:</i>			
Customs and Excise Program	15	15	16

I – Federal Departments and Agencies (Continued)

Royal Canadian Mounted Police

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$000's)			
<i>Financial Summary by Program:</i>			
RCMP Law Enforcement Program	7,691	6,079	4,049
Total Main Estimates	7,691	6,079	4,049
Add (Deduct) Net Adjustments	3,432	3,017	2,726
Annual Northern Expenditure Plan	11,123	9,096	6,775
<i>Detail by Program:</i>			
RCMP Law Enforcement Program – to enforce laws, prevent crime, and maintain peace, order and security.			
Main Estimates	7,691	6,079	4,049
Add (Deduct) – Transfers from Other Reporting Agencies	3,566	3,114	2,726
– Sales to Other Reporting Agencies	(134)	(97)	(–)
Annual Northern Expenditure Plan	11,123	9,096	6,775
Expenditure by Northern Objective:			
Sovereignty and Security	5,562	4,548	3,388
Quality of Life	5,561	4,548	3,387
	11,123	9,096	6,775
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program:</i>			
RCMP Law Enforcement Program	310	289	275

I – Federal Departments and Agencies (Continued)

Secretary of State

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$'000's)			
<i>Financial Summary by Program:</i>			
Citizenship Program	2,127	1,186	969
Bilingualism Development Program	277	120	—
Total Main Estimates	2,404	1,306	969
Add (Deduct) Net Adjustments	(277)	(120)	—
Annual Northern Expenditure Plan	2,127	1,186	969
<i>Detail by Program:</i>			
Citizenship Program – to promote and assist the development of effective Canadian Citizenship, and to co-ordinate the formulation and development of national strategies and policies affecting citizenship.			
Main Estimates	2,127	1,186	969
Add (Deduct)	—	—	—
Annual Northern Expenditure Plan	2,127	1,186	969
Expenditure by Northern Objectives:			
Quality of Life	1,042	569	422
Social and Cultural Development	669	406	379
Evolution of Government	208	105	84
Leisure and Recreation	208	106	84
	2,127	1,186	969
Bilingualism Development Program – to encourage the acquisition and use of the two official languages in Canadian society thereby reinforcing the equality of status of the two official languages.			
Main Estimates	277	120	—
Add (Deduct) – Transfers to other Reporting Agencies	(277)	(120)	—
Annual Northern Expenditure Plan	—	—	—
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)			
<i>Manpower Summary by Program</i>			
Citizenship Program	—	—	—
Bilingualism Development Program	—	—	—
	—	—	—

I – Federal Departments and Agencies (Continued)

Transport

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
(\$'000's)			
<i>Financial Summary by Program:</i>			
Air Transportation Program	28,335	19,863	17,896
Marine Transportation Program	24,707	21,130	16,253
Transportation Development Agency Program	98	500	1,861
Surface Transportation Program	25	65	85
Headquarters Program	501	375	340
Total Main Estimates	53,666	41,933	36,435
Add (Deduct) Net Adjustments	(5,888)	(6,852)	(7,834)
Annual Northern Expenditure Plan	47,778	35,081	28,601
<i>Detail by Program:</i>			
Air Transportation Program – to provide facilities and to foster the optimum development of the air mode of transport, consistent with the protection of the environment, on a cost-recoverable basis to the maximum practicable extent.			
Main Estimates	28,335	19,963	17,896
Add (Deduct) – Sales to Other Reporting Agencies	(1,265)	(1,226)	(1,103)
Annual Northern Expenditure Plan	27,070	18,637	16,793
Expenditure by Northern Objective:			
Economic Growth	18,949	13,046	11,755
Quality of Life	8,121	5,591	5,038
	27,070	18,637	16,793
Marine Transportation Program – to provide facilities and to foster the optimum development of the Marine mode of transport, consistent with the protection of the environment, on a cost-recoverable basis to the maximum practicable extent.			
Main Estimates	24,707	21,130	16,253
Add (Deduct) – Sales to Other Reporting Agencies	(4,500)	(5,061)	(4,785)
Annual Northern Expenditure Plan	20,207	16,069	11,468
Expenditure by Northern Objective:			
Economic Growth	14,145	11,248	8,028
Quality of Life	6,062	4,821	3,440
	20,207	16,069	11,468

I — Federal Departments and Agencies (Continued)

Transport (Continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Transportation Development Agency Program — to identify, interpret, design, support, guide and develop technological and operational changes in transportation systems and their components that will make significant contributions to the effective utilization of the national transportation resource to meet the requirements of the national economic and social needs and programs; and, to contribute to national objectives.			
Main Estimates	98	500	1,861
Add (Deduct) — Long Range Research	(98)	(500)	(1,861)
Annual Northern Expenditure Plan	—	—	—
Surface Transportation Program — to provide facilities and services, including ferries and bridges, and to foster the optimum development of the surface mode of transport, consistent with the protection of the environment on a cost-recoverable basis to the maximum practicable extent.			
Main Estimates	25	65	85
Add (Deduct) — Long Range Research	(25)	(65)	(85)
Annual Northern Expenditure Plan	—	—	—
Headquarters Program — to ensure that national transportation policy influences and responds to the objectives and programs of the private and public sectors; to provide central executive direction in the areas of policy, planning, finance and personnel management to all components of the Ministry; and, to coordinate their operations and to provide them with efficient advisory and administrative support services.			
Main Estimates	501	375	340
Add (Deduct) —	—	—	—
Annual Northern Expenditure Plan	501	375	340
Expenditure by Northern Objective:			
Administration and Support	501	375	340

I – Federal Departments and Agencies (Continued)

Transport (Continued)

	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(man-years)		
<i>Manpower Summary by Program:</i>			
Air Transportation Program	523	433	431
Marine Transportation Program	78	77	75
Transportation Development Agency Program	1	2	2
Surface Transportation Program	—	—	—
Headquarters Program	16	16	14
	618	528	522
Add (Deduct) – Long Range Research	(1)	(2)	(2)
	617	526	520

Unemployment Insurance Commission

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
	(\$'000's)		
<i>Financial Summary by Program:</i>			
Administration Program	9,216	6,586	5,565
Total Main Estimates	9,216	6,586	5,565
Add (Deduct) Net Adjustments	—	—	—
Annual Northern Expenditure Plan	9,216	6,586	5,565

Detail by Program:

Administration Program – to provide short-term financial relief and other assistance to workers eligible under the Unemployment Insurance Act, 1971.

Main Estimates	9,216	6,586	5,565
Add (Deduct)	—	—	—
Annual Northern Expenditure Plan	9,216	6,586	5,565
Expenditure by Northern Objective:			
Quality of Life	9,216	6,586	5,565

Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
(man-years)		

Manpower Summary by Program:

Administration Program	6	6	4
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II — Government of the Northwest Territories

Estimated Expenditures and Receipts for 1975-76 per Territorial Estimates:

	(\$000's)
Gross Expenditures	
Operation and Maintenance	127,712
Capital	30,671
Loans to Third Parties	4,000
Amortization Payments	1,619
Total Gross Expenditures	164,202
Less:	
Receipts	
Revenues (taxes, fees, licences, etc.)	7,807
Recoveries (including transfer payments)	30,898
Grant in Lieu of Taxes	10,732
Loans (for re-lending to third parties)	4,000
Loan Repayments (from third parties)	1,634
Sub-Total	55,071
Grants — Operating	79,020
— Capital	30,128
Total Receipts	164,219
Change in Working Capital Balance	17

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Expenditure by Program per Territorial Estimates:			
Executive	12,478	14,990	6,820
Planning and Program Evaluation	2,916	2,317	836
Administration	25,169	19,790	13,567
Information	886	724	662
Local Government	22,235	18,119	18,966
Public Works	22,635	21,051	18,047
Social Development	11,629	9,727	9,337
Economic Development	8,362	7,269	6,275
Education	37,271	32,227	29,488
Public Services	5,665	4,924	4,407
Health	13,337	9,700	8,216
Amortization	1,619	10,171	7,942
Total Expenditure per Territorial Estimates	164,202	151,009	124,563
Adjustments: Add (Deduct)			
Transfers to Other Reporting Agencies	(6,804)	(14,262)	(11,377)
Loan Repayments from Third Parties	(1,634)	(1,065)	(881)
Net Adjustments	(8,438)	(15,327)	(12,258)
Annual Northern Expenditure Plan	155,764	135,682	112,305

II – Government of the Northwest Territories (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Detail by Program:</i>			
Executive – to provide for overall planning and direction of the Territorial Government Programs and Services; to provide general assistance grants to organizations active in the Territories; and, to provide operating and capital deficit grants for the Northwest Territories Housing Corporation.			
Territorial Estimates	12,478	14,990	6,820
Add (Deduct) – Loan Repayments From Third Parties	–	(60)	(30)
Annual Northern Expenditure Plan	12,478	14,930	6,790
Expenditure by Northern Objective:			
Quality of Life	9,350	7,587	2,819
Evolution of Government	2,231	6,390	2,790
Economic Growth	338	406	691
Leisure and Recreation	115	115	101
Social and Cultural Development	50	50	44
Protection of Environment	15	17	17
Administration and Support	379	365	328
	12,478	14,930	6,790
Planning and Program Evaluation – to provide administrative, advisory, planning and staff support to the Executive of the Government of the Northwest Territories.			
Territorial Estimates	2,916	2,317	836
Add (Deduct) –	–	–	–
Annual Northern Expenditure Plan	2,916	2,317	836
Expenditure by Northern Objective:			
Leisure and Recreation	623	433	38
Evolution of Government	402	289	3
Economic Growth	357	257	1
Social and Cultural Development	272	189	17
Quality of Life	223	156	11
Protection of Environment	15	11	–
Administration and Support	1,024	982	766
	2,916	2,317	836

II – Government of the Northwest Territories (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Administration – to provide the necessary financial, personnel, materiel management, management systems and data processing and office support services for the efficient operation of the Territorial Administration.			
Territorial Estimates	25,169	19,790	13,567
Add (Deduct) –	–	–	–
Annual Northern Expenditure Plan	25,169	19,790	13,567
Expenditure by Northern Objective:			
Quality of Life	3,605	1,148	1,118
Economic Growth	469	222	252
Evolution of Government	292	188	151
Protection of Environment	78	42	39
Leisure and Recreation	33	2	2
Social and Cultural Development	21	6	7
Administration and Support	20,671	18,182	11,998
	25,169	19,790	13,567
Information – to inform the public of the operations and affairs of the Government of the Northwest Territories; to fulfill public relations, printing and interpreting needs; and, to assist in the development of communications programs in the settlements.			
Territorial Estimates	886	724	662
Add (Deduct) –	–	–	–
Annual Northern Expenditure Plan	886	724	662
Expenditure by Northern Objective:			
Quality of Life	508	403	367
Social and Cultural Development	172	136	124
Evolution of Government	102	81	73
Administration and Support	104	104	98
	886	724	662

II – Government of the Northwest Territories (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Local Government – to provide guidance and opportunities for Northern residents to participate fully in the decision-making process in matters of local and regional concern through community and regional councils.			
Territorial Estimates	22,235	18,119	18,966
Add (Deduct) – Loan Repayments from Third Parties	(1,495)	(814)	(711)
Annual Northern Expenditure Plan	20,740	17,305	18,255
Expenditure by Northern Objective:			
Quality of Life	13,002	11,047	11,815
Economic Growth	4,257	3,512	2,984
Evolution of Government	2,429	1,948	2,033
Leisure and Recreation	713	543	960
Social and Cultural Development	311	237	419
Protection of Environment	28	18	44
	20,740	17,305	18,255
Public Works – to construct, acquire, maintain and operate all buildings, works and equipment required by the Departments of the Government of the Northwest Territories in carrying out their programs and objectives; to develop and maintain highways within the Northwest Territories.			
Territorial Estimates	22,635	21,051	18,047
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	22,635	21,051	18,047
Expenditure by Northern Objective:			
Economic Growth	4,842	3,778	2,874
Quality of Life	3,839	4,267	3,954
Evolution of Government	438	369	356
Protection of Environment	121	105	88
Leisure and Recreation	46	61	42
Social and Cultural Development	8	13	12
Administration and Support	13,341	12,458	10,721
	22,635	21,051	18,047

II – Government of the Northwest Territories (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Social Development – to develop and implement programs to prevent the causes and/or alleviate the consequences of social problems affecting the welfare of individuals, families and communities in the Northwest Territories.			
Territorial Estimates	11,629	9,727	9,337
Add (Deduct) –	–	–	–
Annual Northern Expenditure Plan	11,629	9,727	9,337
Expenditure by Northern Objective:			
Quality of Life	11,629	9,727	9,337
Economic Development – to develop a prosperous, productive and balanced economic base in all parts of the Northwest Territories; to establish an adequate and diverse range of employment opportunities for all Northern residents; and, to assist the indigenous people to participate in, and benefit equally from, the increasing scale of economic activity in many areas of the Northwest Territories.			
Territorial Estimates	8,362	7,269	6,275
Add (Deduct) – Loan Repayments from Third Parties	(15)	(15)	(15)
Annual Northern Expenditure Plan	8,347	7,254	6,260
Expenditure by Northern Objective:			
Economic Growth	3,624	2,946	2,883
Quality of Life	2,057	1,775	1,604
Protection of Environment	1,770	1,573	1,201
Leisure and Recreation	896	960	572
	8,347	7,254	6,260
Education – to provide primary and secondary school programs, adult education, vocational training and apprenticeship programs for residents of the Northwest Territories; and, to provide financial assistance for post-secondary school education.			
Territorial Estimates	37,271	32,227	29,488
Add (Deduct) – Loan Repayments from Third Parties	(124)	(176)	(125)
Annual Northern Expenditure Plan	37,147	32,051	29,363
Expenditure by Northern Objective:			
Quality of Life	37,147	32,051	29,363

II – Government of the Northwest Territories (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Public Services – to provide legal services to the Government of the Northwest Territories and to superintend the administration of justice in all matters not within the jurisdiction of the Federal Government, including the administration of various Territorial Government Ordinances.			
Territorial Estimates	5,665	4,924	4,407
Add (Deduct) – Transfers to Other Reporting Agencies	(2,998)	(2,608)	(2,276)
Annual Northern Expenditure Plan	2,667	2,316	2,131
Expenditure by Northern Objective:			
Quality of Life	1,962	1,792	1,654
Evolution of Government	266	179	126
Protection of Environment	18	14	12
Administration and Support	421	331	339
	2,667	2,316	2,131
Health – to promote, improve and preserve the health of residents of the Northwest Territories whose care is not the responsibility of the Government of Canada.			
Territorial Estimates	13,337	9,700	8,216
Add (Deduct) – Transfers to Other Reporting Agencies	(2,187)	(1,483)	(1,159)
Annual Northern Expenditure Plan	11,150	8,217	7,057
Expenditure by Northern Objective:			
Quality of Life	11,150	8,217	7,057
Amortization – to provide for the repayment of loans drawn from the Federal Government for re-lending to municipalities for self-amortizing projects, or for mortgages.			
Territorial Estimates	1,619	10,171	7,942
Add (Deduct) – Transfers to Other Reporting Agencies	(1,619)	(10,171)	(7,942)
Annual Northern Expenditure Plan	–	–	–

II – Government of the Northwest Territories (continued)

	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
	(positions)		
<i>Manpower Summary by Program:</i>			
Executive	109	95	90
Planning and Program Evaluation	58	47	47
Administration	339	312	300
Information	38	31	29
Local Government	158	151	117
Public Works	617	587	505
Social Development	353	352	319
Economic Development	204	204	248
Education	1,220	1,199	1,135
Public Services	122	117	100
Health	14	13	11
	3,232	3,108	2,901

III – Government of the Yukon Territory

Estimated Expenditures and Receipts for 1975-76 per Territorial Estimates:

	(\$000's)
Gross Expenditures	
Operation and Maintenance	42,174
Capital	22,213
Loans to Third Parties	3,050
Amortization Payments	1,527
Total Gross Expenditures	68,964
Less:	
Receipts	
Revenues (taxes, fees, licences, etc.)	11,439
Recoveries (including transfer payments)	17,025
Grant in Lieu of Taxes	6,590
Loans (for re-lending to third parties)	3,050
Loan Repayments (from third parties)	1,527
Project Capital Recoveries	2,518
Central Mortgage and Housing Corporation Loans	2,547
Sub-Total	44,696
Grants – Operating	7,008
– Capital	11,606
Total Receipts	63,310
Change in Working Capital Balance	(5,654)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
	(\$000's)		
Expenditure by Program per Territorial Estimates:			
Administrative Services	7,018	5,787	1,996
Territorial Treasurer	1,543	1,395	1,264
Territorial Secretary and Registrar General	1,058	871	702
Education	12,198	11,083	9,590
Health, Welfare and Rehabilitation	9,007	8,857	7,015
Local Government	12,154	8,286	3,834
Tourism, Conservation and Information	2,067	1,966	1,576
Legal Affairs	1,643	1,435	1,285
Highways and Public Works	16,266	17,650	13,761
Yukon Housing Corporation	4,483	3,418	1,267
Amortization	1,527	4,714	4,549
Total Expenditure per Territorial Estimates	68,964	65,462	46,839
Adjustments: Add (Deduct)			
Transfers to Other Reporting Agencies	(3,318)	(6,259)	(5,906)
Loan Repayments from Third Parties	(1,527)	(763)	(786)
Net Adjustments	(4,845)	(7,022)	(6,692)
Annual Northern Expenditure Plan	64,119	58,440	40,147

III — Government of the Yukon Territory (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
<i>Detail by Program:</i>			
Administrative Services — to provide administrative support to the Yukon Legislative Council, the Commissioner and the Executive Committee of the Yukon Territory; to provide for the operation of the Personnel Office; and, to provide office accommodation for Territorial government employees.			
Territorial Estimates	7,018	5,787	1,996
Add (Deduct) —	—	—	—
Annual Northern Expenditure Plan	7,018	5,787	1,996
Expenditure by Northern Objective:			
Leisure and Recreation	—	45	42
Social and Cultural Development	—	11	10
Administration and Support	7,018	5,731	1,944
	7,018	5,787	1,996
Territorial Treasurer — to provide for the operation of the Treasury as set out under the Financial Administration Ordinance and for Taxation, Fuel Oil Tax, Tobacco Tax, the Financial Agreement and other Ordinances.			
Territorial Estimates	1,543	1,395	1,264
Add (Deduct) —	—	—	—
Annual Northern Expenditure Plan	1,543	1,395	1,264
Expenditure by Northern Objective:			
Quality of Life	553	558	363
Administration and Support	990	837	901
	1,543	1,395	1,264
Territorial Secretary and Registrar General — to provide for the operation of the Department of the Territorial Secretary, including primary responsibility for the Motor Vehicles, Companies, Vital Statistics, Labour Standards, Workmen's Compensation and, to a lesser degree, several other Ordinances.			
Territorial Estimates	1,058	871	702
Add (Deduct) —	—	—	—
Annual Northern Expenditure Plan	1,058	871	702
Expenditure by Northern Objective:			
Administration and Support	1,058	871	702

III – Government of the Yukon Territory (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Education – to provide for the operation of the Yukon Education System as set out in the School Ordinance, for the operation of the Vocational and Technical Training programs, and for assistance to kindergartens and recreation and amateur sport organizations.			
Territorial Estimates	12,198	11,083	9,590
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	12,198	11,083	9,590
Expenditure by Northern Objective:			
Quality of Life	10,686	9,909	8,661
Economic Growth	1,283	927	726
Leisure and Recreation	183	198	162
Social and Cultural Development	46	49	41
	12,198	11,083	9,590
Health, Welfare and Rehabilitation – to provide a program of health care and insurance, hospital insurance, assistance to needy and aged and a program of detention and probation services.			
Territorial Estimates	9,007	8,857	7,015
Add (Deduct) – Transfers to Other Reporting Agencies	(809)	(692)	(607)
Annual Northern Expenditure Plan	8,198	8,165	6,408
Expenditure by Northern Objective:			
Quality of Life	8,198	8,165	6,408
Local Government – to provide municipal services in unorganized and partly organized areas, Assessment for Property Tax, Land Development and Disposal, Protective Inspections and Emergency Measures Planning and Community Ambulance Services.			
Territorial Estimates	12,154	8,286	3,834
Add (Deduct) – Loan Repayments from Third Parties	(1,527)	(763)	(786)
Annual Northern Expenditure Plan	10,627	7,523	3,048
Expenditure by Northern Objective:			
Evolution of Government	8,786	6,348	2,707
Quality of Life	411	375	334
Administration and Support	1,430	800	7
	10,627	7,523	3,048

III – Government of the Yukon Territory (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Tourism, Conservation and Information – to provide a program of tourism promotion and development, a program of wildlife resource management and library and archival services.			
Territorial Estimates	2,067	1,966	1,576
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	2,067	1,966	1,576
Expenditure by Northern Objective:			
Economic Growth	1,034	932	770
Protection of Environment	430	470	302
Leisure and Recreation	420	395	357
Social and Cultural Development	105	99	89
Quality of Life	78	70	58
	2,067	1,966	1,576
Legal Affairs – to provide legal advice to the Commissioner, Territorial Council and all Departments and Agencies and to supervise the administration of justice throughout the Territory.			
Territorial Estimates	1,643	1,435	1,285
Add (Deduct) – Transfers to Other Reporting Agencies	(982)	(853)	(750)
Annual Northern Expenditure Plan	661	582	535
Expenditure by Northern Objective:			
Quality of Life	661	582	535
Highways and Public Works – to provide for the construction and maintenance of roads and road structures as well as tendering for construction or acquisition and servicing of all property of every Department of the Government of the Yukon Territory.			
Territorial Estimates	16,266	17,650	13,761
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	16,266	17,650	13,761
Expenditure by Northern Objective:			
Economic Growth	11,625	11,834	9,805
Quality of Life	2,881	2,934	2,417
Evolution of Government	400	1,485	23
Administration and Support	1,360	1,397	1,516
	16,266	17,650	13,761

III – Government of the Yukon Territory (continued)

	Planned 1975-76	Forecast 1974-75	Actual 1973-74
		(\$000's)	
Yukon Housing Corporation – to provide, develop and maintain various housing programs throughout the Yukon Territory.			
Territorial Estimates	4,483	3,418	1,267
Add (Deduct) –	—	—	—
Annual Northern Expenditure Plan	4,483	3,418	1,267
Expenditure by Northern Objective:			
Quality of Life	3,700	2,900	1,267
Administration and Support	783	518	—
	4,483	3,418	1,267
Amortization – to provide for the repayment of loans drawn from the Federal Government for re-lending to municipalities for self-amortizing projects, or for mortgages.			
Territorial Estimates	1,527	4,714	4,549
Add (Deduct) – Transfers to Other Reporting Agencies	(1,527)	(4,714)	(4,549)
Annual Northern Expenditure Plan	—	—	—
	Estimates 1975-76	Estimates 1974-75	Estimates 1973-74
		(positions)	
Manpower Summary by Program:			
Administrative Services	49	43	37
Territorial Treasurer	54	54	50
Territorial Secretary and Registrar General	64	60	54
Education	468	463	432
Health, Welfare and Rehabilitation	156	150	133
Local Government	40	39	34
Tourism, Conservation and Information	87	83	69
Legal Affairs	24	25	23
Highways and Public Works	423	406	400
Yukon Housing Corporation	12	8	4
	1,377	1,331	1,236

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Advisory Committee
Northern Development

North of 60°

Comité consultatif
mise en valeur du Nord

Au nord du 60°

Government
Publications



Annual Northern Expenditure Plan 1976-1977



Annual Northern Expenditure Plan 1976-1977

Advisory Committee
on Northern Development

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Introduction

I am pleased to introduce the Annual Northern Expenditure Plan for 1976/77.

This is the second annual publication of comprehensive data on northern expenditures by the Federal and Territorial Governments. The data were compiled in consultation with the Advisory Committee on Northern Development, comprised of officials from both the territorial governments as well as federal departments and agencies involved in northern-related activities. As Minister responsible for joint planning and co-ordination of policies and programs north of 60°, I wish to acknowledge the efforts of this committee and of all who contributed to the preparation of the data.

The Government has established seven National Objectives for Northern Canada as a basis for development during the 1970's. In establishing these objectives, the Government recognized the importance of joint planning and co-ordination of the numerous and diverse activities carried out in relation to the North by Federal and Territorial Government agencies. The Annual Northern Expenditure Plan is one means whereby the Minister of Indian Affairs and Northern Development seeks to discharge his responsibility for co-ordinating northern activities.

For 1976/77, planned expenditures of the federal and territorial governments directly related to the northern territories amount to some \$583 million, and involve an estimated public service employment level of 9,528. This publication is designed to provide an interested public with a comprehensive view of the nature and purpose of these resource allocations.

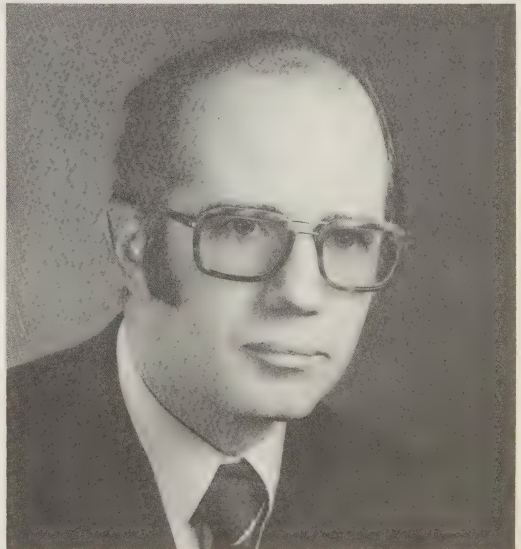
The booklet is divided into three parts:

Part I provides an explanation of what is meant by an "Annual Northern Expenditure Plan", the general methodology and approach applied in the data survey, including the derivation of an Annual Northern Expenditure Plan from the Main Estimates and total expenditures of the Federal and Territorial Governments, and the relationship between the National Objectives for the North and other government objectives.

Part II contains aggregate expenditure data by spending agency and various categories of expenditures. For example, one category provides an allocation of expenditures by Northern Objective for each fiscal year from 1973-74 to 1976-77. In addition, information is included on the level of public service employment directly associated with northern activities.

In Part III, expenditure and public service employment data are presented by departmental program and northern objective. The presentation includes a description of the departmental program objectives involved, as reflected in the Main Estimates of the Federal and Territorial Governments.

I hope publication of this information will continue to enhance the public's understanding of Federal and Territorial Government activities in the Yukon and Northwest Territories.



Warren Allmand
Minister of Indian Affairs
and Northern Development
Ottawa, October, 1976.

Part I

The Concept of an Annual Northern Expenditure Plan

Federal departments and agencies and the governments of the Yukon and Northwest Territories are surveyed each year to obtain information regarding their recent and proposed annual expenditures on programs and activities in relation to the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditure plans of the Federal and Territorial governments. The results of the 1976/77 survey are summarized in this booklet as the Annual Northern Expenditure Plan for 1976/77.

Policy Framework for Northern Expenditure Planning

In 1971 the Government of Canada approved a northern development policy which established seven National Objectives for Northern Canada. The Objectives, which are described elsewhere in this publication, were designed as a policy framework for the formulation, co-ordination and implementation of all Federal and Territorial government programs concerned with Northern Canada during this decade.

The National Objectives for Northern Canada provide a common basis for Federal and Territorial governments to plan and implement their northern programs. At the same time, they present a special challenge in joint planning and co-ordination between the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities north of 60°.

The Minister of Indian Affairs and Northern Development has responsibility for co-ordination of all policies and programs relative to the North. The preparation of an Annual Northern Expenditure Plan, through consultation with the Advisory Committee on Northern Development, is designed to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the Governments' Northern Objectives.

Scope and Nature of the Data Survey

The basic methodology applied in compiling the 1976/77 Annual Northern Expenditure Plan remains essentially unchanged from that used in last year's survey. Where comparatively minor refinements have been introduced, such as the reporting of loan expenditures on a gross basis (loans were previously reported net of repayments on previous years' loans), the data for years prior to 1976/77 have been adjusted accordingly, thus maintaining year to year comparability. Partly due to such adjustments, and partly due to the updating of data reported, there are some differences in the actual 1973/74 amounts reported for certain agencies in this booklet compared to those reported in the 1975/76 publication. In the aggregate, however, the net effect on the total expenditure reported for 1973/74 is negligible.

Detailed information concerning survey definitions and methodology is provided in the section preceding the tabular data for each of the categories in Part II. There are, however, a number of important points to note concerning the general methodology and approach applied in the survey.

(i) Period Covered:

Agencies were asked to provide data for a four-year period: planned expenditures for 1976/77; forecast expenditures (at the time of the survey) for 1975/76 and actual expenditures for 1974/75 and 1973/74. It is important to note that the data for 1976/77 are based on expenditure plans contained in the Main Estimates for that year; as such, the 1976/77 figures represent spending plans which are subject to change during that year in response to shifts in priorities.

(ii) Direct Northern Expenditures:

To ensure maximum reliability in the data, agencies were asked to report only *direct* Northern expenditures.* Direct expenditures must meet one of the following conditions: (a) those which take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those which contribute to northern objectives or involve the North in a national program, provided the northern component of the expenditure can realistically be identified. Data on *indirect* expenditures — i.e. those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot be firmly and realistically identified — were not requested in the survey.

(iii) Informed Judgements in Subjective Allocations:

With the exclusion of indirect expenditures from the survey, it is believed that a reasonable degree of accuracy can be attributed to the data. It should be noted, however, that an element of judgement had to be applied in making the allocations in certain categories, particularly — (1) in the allocation of expenditures by Northern Objective, and (2) in identifying the geographic location of the principal benefit of the expenditures. By their nature, these data categories are subjective. For this reason, agencies surveyed were urged to seek advice from senior level program managers to obtain the most informed judgement possible in these subjective areas.

*In these definitions and throughout the text, the term "agency" (when not otherwise modified) is taken to include federal government departments, agencies and Crown corporations and the governments of the two territories. The terms "North" and "Northern" refer to the Yukon and Northwest Territories.

(iv) Exclusions:

While the Annual Northern Expenditure Plan represents the most comprehensive data available on government spending in the North, it will be apparent from the aggregate expenditure tables that some federal agencies have been excluded from the survey even though they may operate northern-related programs. Reference has already been made to the exclusion of agencies whose expenditures relate only indirectly to the North. Also excluded, however, are certain agencies whose operations are of a quasi-commercial nature, such as the Northern Transportation Company Limited and the Northern Canada Power Commission. Finally, it should be noted that three items, because of their special nature, have been excluded from the aggregate expenditure data. These special exclusions relate to expenditures on:

(a) forces of the department of National Defence assigned for defence of the North but stationed in southern Canada (a relatively high expenditure);

(b) Purchase of shares in Panarctic Oils Limited by the Department of Indian Affairs and Northern Development (a special type of investment expenditure); and,

(c) activities reported as long-range research (because the application of research results is expected to be at least two years away).

While expenditures for these special items are excluded from the aggregate data comprising the Annual Northern Expenditure Plan, they are identified, for information purposes, as an adjustment to the gross expenditure figures presented in Part III of the booklet (Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives).

Treatment of Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the ultimate disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans from one agency to another.

The Annual Northern Expenditure Plan is designed to indicate northern expenditures by the agency which has final responsibility for managing them. This means that transfers from one agency to another appear, in the aggregate expenditure tables, as the expenditure of the final agency in the process.

Largely for this reason, expenditures of the territorial governments, as shown in the aggregate tables, do not coincide with the Estimates of the Councils of the two territories. For the year 1976/77, for example, planned expenditures of \$65.6 million are reported

for the Yukon Territory Government, along with \$216.1 million for the Northwest Territories Government. In fact, the Estimates for 1976/77 total \$71.7 million for the Yukon and \$212.2 million for the Northwest Territories*. A derivation of the amounts reported in the Annual Northern Expenditure Plan from the amounts shown in the Territorial Government Estimates is presented in Part III.

Special Note on Inter-agency Sales and Purchases

It will be observed that the expenditure totals by Northern Objective, economic function and location of principal benefit differ somewhat from the totals by location of responsibility centre and object of expenditure. This will also be observed in the case of certain individual agencies. The reason for this is explained below.

A certain amount of double counting is unavoidable in compiling the data because of limitations in financial accounting systems. This problem occurs where one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures for allocation by northern objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures for allocation by location of responsibility centre and object of expenditure.

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, economic function and location of principal benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditures for the tables showing allocation by location of responsibility centre and

* Although the Annual Northern Expenditure Plan does not attempt to indicate the extent to which government revenues are generated by the activities of reporting agencies, a summary of 1976/77 estimated expenditures and receipts, as contained in the Estimates of each of the territorial governments, is provided in Part III of the booklet. In this connection, the total Yukon Government Estimates of \$71.7 million are financed through Territorial receipts of \$56.3 million, an operating grant (paid by the Federal Government) of \$10.9 million and a capital grant of \$11.6 million. Similarly, the total Northwest Territories Government Estimates of \$212.2 million are financed through Territorial receipts of \$69.7 million, an operating grant of \$109.9 million and a capital grant of \$41.0 million. (For each territorial government, the excess of total receipts over total expenditures is added to the working capital balance.)

object of expenditure. As a result, the expenditure indicated for a given agency will differ in the two groups of tables described above — the discrepancy being the net difference between the purchases and sales reported.

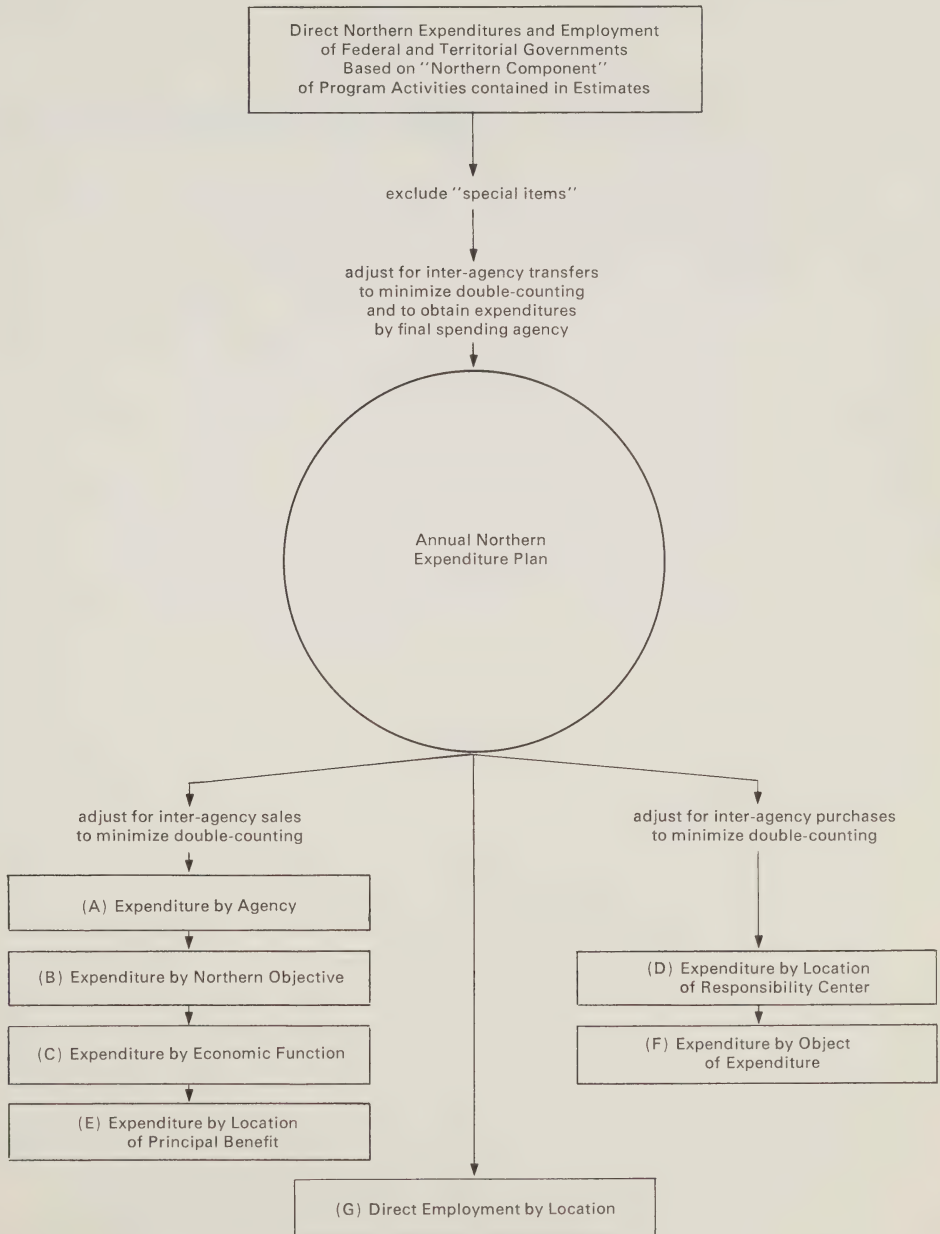
On an aggregate basis, it was found that total reported sales exceeded total reported purchases by \$3.1 million in 1976/77 or about one-half of one per cent of total planned expenditures for the year. Through examination of supplementary information provided by agencies in their questionnaires, the discrepancy appears to be due to an inability to identify all actual or anticipated purchases from other reporting agencies. In view of the comparatively small size of the discrepancy in relation to total expenditures, however, the double counting involved in certain tables is not considered to be significant.

Interaction of Northern Objectives and Agency Program Objectives

Reference has been made to the value of the Annual Northern Expenditure Plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities which contribute to the achievement of the National Objectives for Northern Canada.

The objectives of governments, however, are multi-faceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the National Objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

Derivation of the Annual Northern Expenditure Plan
and the Aggregate Expenditure Data by Category



Part II

Aggregate Expenditure Data

This part contains various tables and charts displaying, on an aggregate basis, the expenditures and public service employment reported by each agency included in the Annual Northern Expenditure Plan for the years 1973/74 to 1976/77. Following a brief overview of northern spending and employment, the data are presented in seven sections corresponding to the seven categories listed on the right. Each set of tables is prefaced by an explanatory note defining more precisely the content of each category.

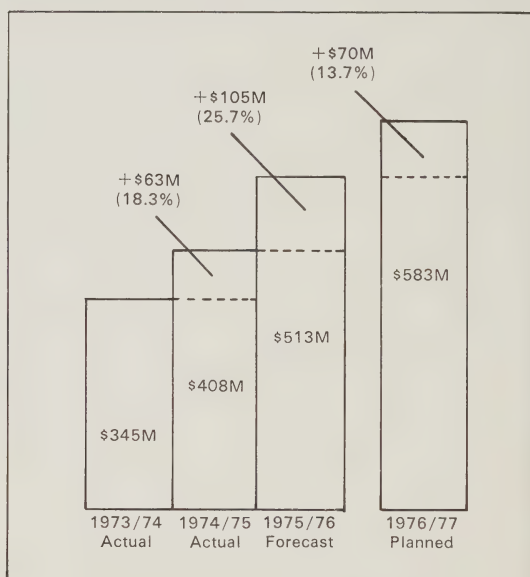
- (A) A summary of total expenditures by agency for each fiscal year (Table I)
- (B) Expenditure by Northern Objective (Tables II-VI)
- (C) Expenditure by economic function (Tables VII-XI)
- (D) Expenditure by location of responsibility centre (Tables XII-XVI)
- (E) Expenditure by location of principal benefit (Tables XVII-XXI)
- (F) Expenditure by object of expenditure (Tables XXII-XXVI)
- (G) Planned direct employment by location (Tables XXVII-XXXI)

Overview of Total Direct Northern Expenditure:

Federal departments and agencies and the two territorial governments plan to spend a combined total of \$583 million during 1976/77 in relation to their northern activities.* This amount represents an increase of \$70 million or 13.7% over the forecast northern expenditure level for the previous year — the smallest annual percentage increase during the four years covered in the survey.

Since 1973/74, annual northern expenditures have grown from \$345 million to the \$583 million planned for 1976/77 — an increase of \$238 million or 69.0%. This works out to an average annual growth rate of \$79 million or 19.2%.

An examination of the 1976/77 planned expenditure by level of government indicates that federal departments and agencies have final responsibility for \$301.7 million or 51.7% of the total. The Northwest Territories Government makes up \$216.1 million or 37.0% and the Yukon Territory Government represents \$65.6 million or 11.3%.



Total Northern Expenditure 1973/74 to 1976/77.

Total Northern Spending by Government — 1973/74 to 1976/77

Government	1973/74 (Actual)		1974/75 (Actual)		1975/76 (Forecast)		1976/77 (Planned)	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Federal	188.8	54.8	219.8	53.9	269.7	52.5	301.7	51.7
Northwest Territories	115.4	33.4	134.8	33.1	174.7	34.1	216.1	37.0
Yukon Territory	40.7	11.8	53.0	13.0	68.7	13.4	65.6	11.3
Total	344.9	100.0	407.6	100.0	513.1	100.0	583.4	100.0

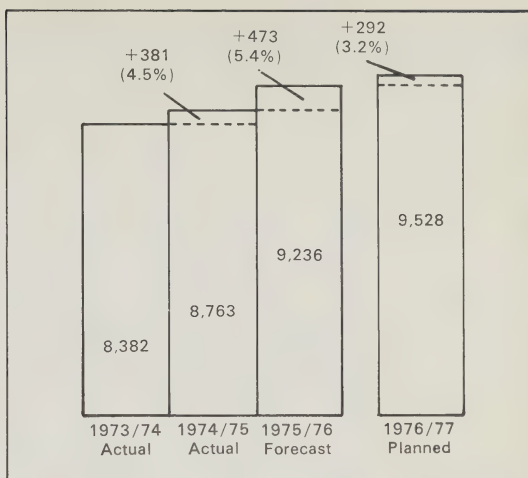
*As noted earlier, certain activities, relating to National Defence forces stationed in southern Canada, investments in Panarctic Oils Limited and long-range research projects, are excluded from the aggregate data because of their special nature. Planned resource allocations for these items in 1976/77 total \$60.6 million and 1,872 man-years.

Overview of Total Northern Public Service Employment:

The total number of federal government man-years and territorial government positions planned for northern activities in 1976/77 is 9,528.* This represents an increase of 292 or 3.2% over the level forecast for 1975/76, which, as is the case for northern spending, is the smallest annual percentage increase over the period of the survey.

Northern public service employment levels have grown from 8,382 in the 1973/74 fiscal year to the 9,528 planned for 1976/77 – an average annual increase of 382 or 4.4%.

By level of government, federal employment represents 49.9% (4,754 man-years) of the total for 1976/77. The Northwest Territories Government makes up 35.2% (3,353 positions) and the Yukon Territory Government has 14.9% (1,421 positions).



Total Northern Employment 1973/74 to 1976/77.

Total Northern Employment by Government — 1973/74 to 1976/77

Government	1973/74 (Actual)		1974/75 (Actual)		1975/76 (Forecast)		1976/77 (Planned)	
	(No.)	(%)	(No.)	(%)	(No.)	(%)	(No.)	(%)
Federal	4,233	50.5	4,312	49.2	4,632	50.2	4,754	49.9
Northwest Territories	2,911	34.7	3,117	35.6	3,227	34.9	3,353	35.2
Yukon Territory	1,238	14.8	1,334	15.2	1,377	14.9	1,421	14.9
Total	8,382	100.0	8,763	100.0	9,236	100.0	9,528	100.0

*The levels of direct employment are expressed in "man-years" for federal agencies and as "positions" for the territorial governments (reflecting different methods of expressing employment levels in the public service).

Part II—A

Summary of Expenditures by Agency

Table I provides a summary of expenditures by agency for each of the four fiscal years reported.* Federal agencies are listed in order of descending levels of expenditures planned for 1976/77.

With reference to this and succeeding tables in this part of the booklet, attention is again drawn to the fact that the expenditure levels indicated for each agency will not always be the same as amounts contained in the voted estimates of those agencies. As previously explained, this is largely due to the methodology of adjusting agencies' reported gross expenditures for inter-agency transfers. In addition, of course, some disbursements made by agencies are funded from non-budgetary or special accounts which may not specifically be identified as expenditure items in the Estimates (e.g. Canada Pension Plan payments).

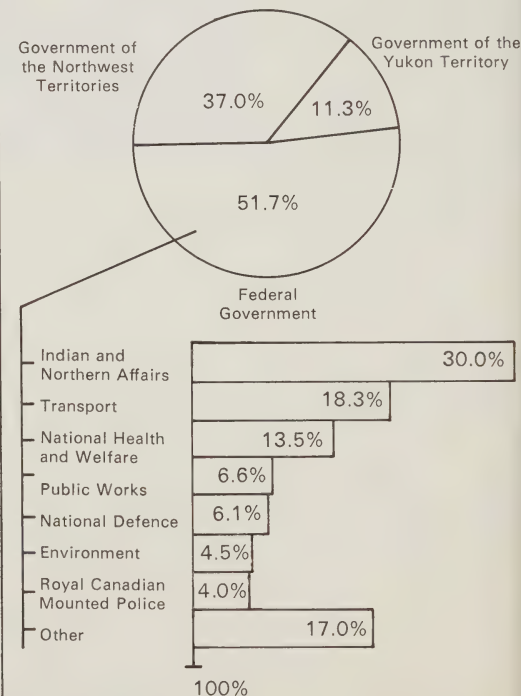
The differences between expenditure levels reported here and those in Estimates are quite apparent in relation to the Territorial Governments; they may be less apparent, however, for federal agencies whose northern expenditures are not identified separately in the Estimates. For this reason, care must be exercised in drawing conclusions about the expenditure levels of a given agency indicated in the aggregate expenditure tables.

For example, Table I indicates planned expenditures by the Central Mortgage and Housing Corporation in 1976/77 of \$8.4 million. In Part III of the booklet, however, where gross agency expenditures are displayed, it will be seen that the Corporation plans total northern expenditures of \$23.1 million in 1976/77, of which \$14.7 million takes the form of transfers to other agencies (in this case to the Territorial Governments).

It should also be noted that two federal agencies, the Department of Agriculture and the National Research Council, do not appear in the aggregate expenditure tables at all, even though they reported northern expenditures. While their expenditures are included in Part III of the booklet, they are excluded here because they relate to long-range research activities which, as noted earlier, are not to be included in the net adjusted figures comprising the Annual Northern Expenditure Plan.

Finally, in observing the expenditure levels of each agency, it should be kept in mind that these data cover only *government* expenditures in a given field of activity. Many public services, of course, are provided primarily through private enterprise on a commercial basis. For example, while planned expenditures for 1976/77 reported by the Department of Communications total \$1.1 million, this by no means represents the total outlay for communication services in the North. This is a case where government plays an important role in a certain field but where the private sector is very much involved in the actual provision of services.

Distribution of 1976/77 Planned Expenditure by Spending Agency



*All agencies reported data on a fiscal year basis, with the exception of the Unemployment Insurance Commission and the

Central Mortgage and Housing Corporation, which reported by calendar year.

Table I – Distribution of Northern Expenditure by Spending Agency – 1973/74 to 1976/77

Spending Agency	1973/74 (Actual)		1974/75 (Actual)		1975/76 (Forecast)		1976/77 (Planned)	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Federal Agencies:								
Indian and Northern Affairs	66.8	35.4	71.5	32.5	88.5	32.8	90.4	30.0
Transport	28.6	15.2	33.9	15.4	42.6	15.8	55.3	18.3
National Health and Welfare	23.1	12.2	31.6	14.4	36.7	13.6	40.6	13.5
Public Works	13.0	6.9	14.0	6.4	15.3	5.7	19.8	6.6
National Defence	14.2	7.5	14.7	6.7	17.4	6.4	18.5	6.1
Environment	11.2	5.9	12.0	5.4	12.3	4.5	13.6	4.5
Royal Canadian Mounted Police	6.8	3.6	8.8	4.0	11.0	4.1	12.2	4.0
Unemployment Insurance Commission	5.6	3.0	6.6	3.0	8.0	3.0	10.0	3.3
Canadian Broadcasting Corporation	3.3	1.8	5.2	2.4	8.0	3.0	9.3	3.1
Energy, Mines and Resources	6.4	3.4	7.7	3.5	8.4	3.1	8.5	2.8
Central Mortgage and Housing	0.4	0.2	3.7	1.7	7.7	2.9	8.4	2.8
Manpower and Immigration	2.9	1.5	3.5	1.6	5.8	2.2	6.3	2.1
Post Office	3.3	1.7	3.9	1.8	4.3	1.6	5.0	1.6
Public Service Commission	—	—	—	—	0.3	0.1	1.1	0.4
Communications	0.6	0.3	0.8	0.4	1.0	0.4	1.1	0.4
Justice	0.3	0.2	0.3	0.1	0.5	0.2	0.5	0.2
National Revenue	0.5	0.3	0.3	0.1	0.3	0.1	0.4	0.1
Secretary of State	1.0	0.5	1.0	0.5	1.2	0.4	0.3	0.1
Labour	0.2	0.1	0.2	0.1	0.2	0.1	0.3	0.1
National Museums	0.2	0.1	0.1	0.0	0.1	0.0	0.1	0.0
Finance	0.4	0.2	—	—	0.1	0.0	—	—
Total Federal Agencies	188.8	100.0	219.8	100.0	269.7	100.0	301.7	100.0
Federal Government	188.8	54.8	219.8	53.9	269.7	52.5	301.7	51.7
Government of the Northwest Territories	115.4	33.4	134.8	33.1	174.7	34.1	216.1	37.0
Government of the Yukon Territory	40.7	11.8	53.0	13.0	68.7	13.4	65.6	11.3
Total	344.9	100.0	407.6	100.0	513.1	100.0	583.4	100.0

Part II – B

Allocations by Northern Objective

Tables II-VI display expenditures according to the seven National Objectives for Northern Canada (referred to here simply as "Northern Objectives") as approved by the Federal Government for the 1970's. A brief description of these objectives follows:*

- 1 *Quality of Life* – To provide for a higher standard of living, quality of life, and equality of opportunity for northern residents by methods which are compatible with their own preferences and aspirations.
- 2 *Economic Growth* – To encourage viable economic development within the regions of the northern territories so as to realize their potential contribution to the national economy and the material well being of Canadians.
- 3 *Sovereignty and Security* – To maintain Canadian sovereignty and security in the North.
- 4 *Protection of Environment* – To maintain and enhance the northern environment with due consideration to economic and social development.
- 5 *Evolution of Government* – To further the evolution of self-government in the northern territories.
- 6 *Social and Cultural Development* – To realize the potential contribution of the northern territories to the social and cultural development of Canada.
- 7 *Leisure and Recreation* – To develop fully the leisure and recreational opportunities in the northern territories.

It will be noted that, while there are seven northern objectives, there are actually eight categories of expenditure in the tables. The eighth category is Administration and Support. Agency expenditures are allocated to Administration and Support when they contribute to the northern objectives by supporting other activities which contribute to these objectives.

*A more detailed discussion of these objectives, and of the Government's policy framework for the North generally, is contained in the publication "Canada's North 1970-1980" issued by the Department of Indian Affairs and Northern Development.

They must, of course, also be direct northern expenditures, as previously defined. Examples of this type of expenditure would include those on construction, maintenance and operation of government buildings and equipment, financial and personnel services, and policy, planning and co-ordination services.

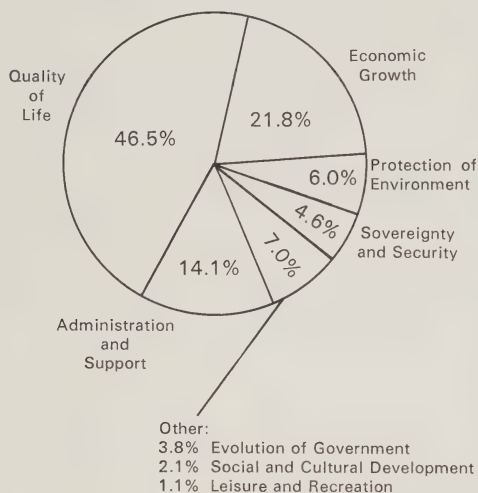
Where administration and support types of expenditure support only one northern activity, they are considered to be a part of that activity; in such cases, the expenditures have been allocated to the appropriate northern objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the Administration and Support category. This approach is designed to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis.

A word of caution is required in connection with expenditure levels identified by each agency under Administration and Support. There are many variations in the organizational forms and accounting systems employed by agencies to manage their programs. Because of this, some agencies are able to identify a larger part of their administrative expenses with discrete operational activities than are others. As a result, such agencies may show a lower proportion of expenditures under the Administration and Support category than others. In addition, many agencies are unable to identify the northern component of their overall administrative expenses. In these cases, the administration and support expenditures are considered as indirect northern expenditures and excluded from the data entirely.

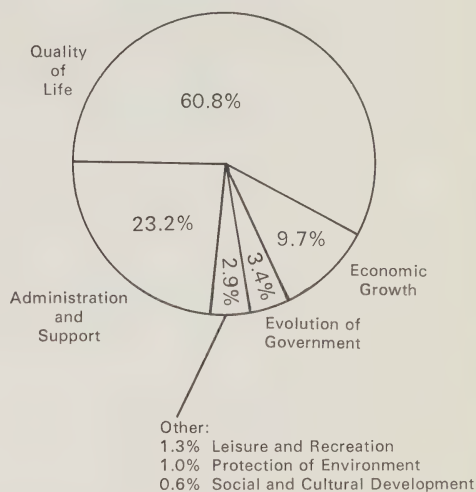
For the above reasons, these data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

Finally, it may be noted that the allocation of expenditures by northern objective is necessarily a subjective exercise. Within this limitation, however, the allocations represent the best judgements of program managers as to the objectives promoted by the activities for which they are responsible.

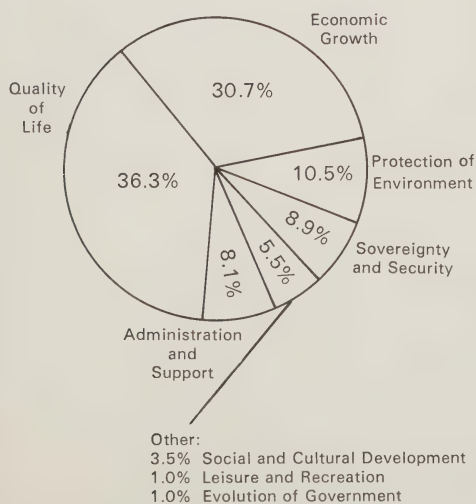
Distribution of 1976/77 Planned Expenditure by Northern Objective



Government of the Northwest Territories – Distribution of 1976-77 Planned Expenditure by Northern Objective



Federal Departments and Agencies – Distribution of 1976-77 Planned Expenditure by Northern Objective



Government of the Yukon Territory – Distribution of 1976-77 Planned Expenditure by Northern Objective

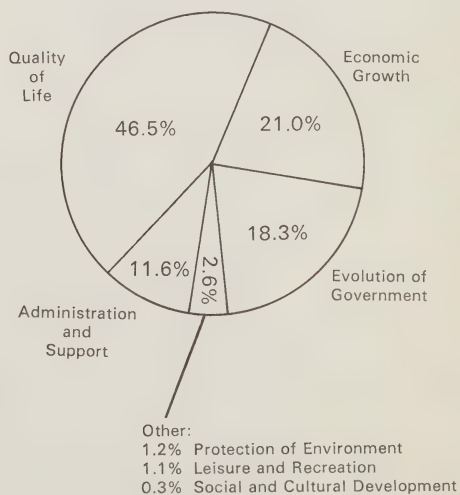


Table II - Distribution of Planned Expenditure by Northern Objective and Government for 1976/77

Northern Objective	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Quality of Life	109.3	36.3	131.3	60.8	30.5	46.5	271.2	46.5
Economic Growth	92.6	30.7	21.0	9.7	13.8	21.0	127.4	21.8
Administration and Support	24.4	8.1	50.1	23.2	7.6	11.6	82.1	14.1
Protection of Environment	31.9	10.5	2.1	1.0	.8	1.2	34.7	6.0
Sovereignty and Security	27.0	8.9	-	-	-	-	27.0	4.6
Evolution of Government	3.0	1.0	7.3	3.4	12.0	18.3	22.3	3.8
Social and Cultural Development	10.4	3.5	1.4	0.6	.2	0.3	12.0	2.1
Leisure and Recreation	3.1	1.0	2.9	1.3	.7	1.1	6.7	1.1
Total	301.7	100.0	216.1	100.0	65.6	100.0	583.4	100.0

Table III – Distribution of Planned Expenditure by Spending Agency and Northern Objective for 1976/77 (\$000's)

Spending Agencies	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	
Federal Agencies:									
Canadian Broadcasting Corporation	467	3,266	5,134	—	—	467	—	—	9,334
Central Mortgage and Housing	—	8,415	—	—	—	—	—	—	8,415
Communications	—	699	—	344	—	—	—	—	1,043
Energy, Mines and Resources	—	7	32	5,416	954	1,619	67	370	8,465
Environment	—	374	—	5,537	1,385	6,012	281	—	13,589
Finance	—	—	—	—	—	—	—	—	—
Indian and Northern Affairs	2,536	16,157	4,926	31,606	202	23,781	2,287	8,925	90,420
Justice	—	472	—	—	—	—	—	—	472
Labour	—	—	—	—	—	—	—	248	248
Manpower and Immigration	—	1,327	—	4,923	—	—	—	—	6,250
National Defence	—	568	—	—	17,949	—	—	—	18,517
National Health and Welfare	—	40,517	70	—	—	—	40	—	40,627
National Museums	—	—	100	—	—	—	—	—	100
National Revenue	—	—	—	—	365	—	—	—	365
Post Office	—	2,505	—	2,504	—	—	—	—	5,009
Public Service Commission	—	1,089	—	—	—	—	—	—	1,089
Public Works	—	1,200	—	3,958	—	—	400	14,274	19,832
Royal Canadian Mounted Police	—	6,117	—	—	6,116	—	—	—	12,233
Secretary of State	34	170	102	—	—	—	34	—	340
Transport	—	16,427	—	38,331	—	—	—	536	55,294
Unemployment Insurance Commission	—	10,037	—	—	—	—	—	—	10,037
Sub-Total	3,037	109,347	10,364	92,619	26,971	31,879	3,109	24,353	301,679
Government of the Northwest Territories	7,306	131,328	1,373	20,984	—	2,069	2,926	50,113	216,099
Government of the Yukon Territory	11,987	30,522	223	13,842	—	754	701	7,616	65,645
Total	22,330	271,197	11,960	127,445	26,971	34,702	6,736	82,082	583,423

Table IV – Distribution of Forecast Expenditure by Spending Agency and Northern Objective for 1975/76 (\$000's)

Spending Agencies	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	
Federal Agencies:									
Canadian Broadcasting Corporation	405	2,832	4,450	—	—	405	—	—	8,091
Central Mortgage and Housing Corporation	—	7,717	—	—	—	—	—	—	7,717
Communications	—	685	—	338	—	—	—	—	1,023
Energy, Mines and Resources	—	9	39	5,528	896	1,471	62	375	8,380
Environment	—	352	—	4,748	1,168	5,760	271	—	12,299
Finance	—	56	—	—	—	—	—	—	56
Indian and Northern Affairs	2,582	17,354	5,593	30,446	178	22,464	2,060	7,801	88,478
Justice	—	524	—	—	—	—	—	—	524
Labour	—	—	—	—	—	—	—	226	226
Manpower and Immigration	—	1,175	—	4,637	—	—	—	—	5,812
National Defence	—	531	—	—	16,862	—	—	—	17,393
National Health and Welfare	—	36,568	71	—	—	—	24	—	36,663
National Museums	—	—	86	—	—	—	—	—	86
National Revenue	—	—	—	—	345	—	—	—	345
Post Office	—	2,141	—	2,140	—	—	—	—	4,281
Public Service Commission	—	300	—	—	—	—	—	—	300
Public Works	—	1,070	—	3,038	—	—	357	10,788	15,253
Royal Canadian Mounted Police	—	5,480	—	—	5,479	—	—	—	10,959
Secretary of State	97	519	440	—	—	—	98	1,154	1,954
Transport	—	12,647	—	29,511	—	—	—	450	42,608
Unemployment Insurance Commission	—	8,047	—	—	—	—	—	—	8,047
Sub-Total	3,084	98,006	10,679	80,386	24,928	30,100	2,872	19,640	269,695
Government of the Northwest Territories	7,225	103,431	776	14,405	—	1,576	2,158	45,144	174,715
Government of the Yukon Territory	10,887	29,435	702	14,509	—	552	611	12,476	68,672
Total	21,196	230,872	11,657	109,300	24,928	32,228	5,641	77,260	513,082

Table V – Distribution of Actual Expenditure by Spending Agency and Northern Objective for 1974/75 (\$000's)

Spending Agencies	Northern Objective								
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	Total
Federal Agencies:									
Canadian Broadcasting Corporation	261	1,823	2,865	—	—	261	—	—	5,210
Central Mortgage and Housing	—	3,661	—	—	—	—	—	—	3,661
Communications	—	549	—	271	—	—	—	—	820
Energy, Mines and Resources	—	4	16	5,215	872	1,295	54	270	7,726
Environment	—	352	—	4,652	1,148	5,530	275	—	11,957
Finance	—	—	—	—	—	—	—	—	—
Indian and Northern Affairs	2,149	14,209	3,993	26,011	134	17,476	1,390	6,126	71,488
Justice	—	343	—	—	—	—	—	—	343
Labour	—	—	—	—	—	—	—	205	205
Manpower and Immigration	—	553	—	2,925	—	—	—	—	3,478
National Defence	—	445	—	1	14,286	—	—	—	14,732
National Health and Welfare	—	31,483	50	—	—	—	60	—	31,593
National Museums	—	—	76	—	—	—	—	—	76
National Revenue	—	—	—	—	289	—	—	—	289
Post Office	—	1,942	—	1,942	—	—	—	—	3,884
Public Service Commission	—	—	—	—	—	—	—	—	—
Public Works	—	99	—	1,432	—	—	33	12,471	14,035
Royal Canadian Mounted Police	—	4,409	—	—	4,408	—	—	—	8,817
Secretary of State	76	425	573	—	—	—	77	—	951
Transport	—	10,067	—	23,489	—	—	—	358	33,914
Unemployment Insurance Commission	—	6,595	—	—	—	—	—	—	6,595
Sub-Total	2,486	76,959	7,373	65,938	21,137	24,562	1,889	19,430	219,774
Government of the Northwest Territories	6,438	79,052	510	11,081	—	1,320	1,615	34,764	134,780
Government of the Yukon Territory	5,459	24,160	176	12,999	—	469	552	9,241	53,056
Total	14,383	180,171	8,059	90,018	21,137	26,351	4,056	63,435	407,610

Table VI – Distribution of Actual Expenditure by Spending Agency and Northern Objective for 1973/74 (\$000's)

Spending Agencies	Northern Objective							
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support
Federal Agencies:								Total
Canadian Broadcasting Corporation	168	1,173	1,844	—	—	168	—	3,353
Central Mortgage and Housing	—	376	—	—	—	—	—	376
Communications	—	422	—	162	—	—	—	584
Energy, Mines and Resources	—	14	21	4,126	843	1,301	58	6,426
Environment	—	360	—	4,213	1,030	5,307	287	11,197
Finance	—	445	—	—	—	—	—	445
Indian and Northern Affairs	1,567	15,256	1,658	31,072	118	11,832	609	66,823
Justice	—	317	—	—	—	—	—	317
Labour	—	—	—	—	—	—	—	172
Manpower and Immigration	—	690	—	2,262	—	—	—	2,952
National Defence	—	467	—	6	13,695	—	—	14,168
National Health and Welfare	—	23,031	11	—	—	—	76	23,118
National Museums	—	—	214	—	—	—	—	214
National Revenue	—	—	—	—	466	—	—	466
Post Office	—	1,666	—	1,666	—	—	—	3,332
Public Service Commission	—	—	—	—	—	—	—	—
Public Works	—	121	—	2,014	—	—	40	13,020
Royal Canadian Mounted Police	—	3,388	—	—	3,387	—	—	6,775
Secretary of State	84	422	378	—	—	—	85	969
Transport	—	8,478	—	19,783	—	—	—	28,554
Unemployment Insurance Commission	—	5,565	—	—	—	—	—	5,565
Sub-Total	1,819	62,191	4,126	65,304	19,539	18,608	1,155	188,826
Government of the Northwest Territories	4,172	70,049	200	8,156	—	1,158	1,815	115,353
Government of the Yukon Territory	3,030	19,974	156	11,652	—	302	493	40,737
Total	9,021	152,214	4,482	85,112	19,539	20,068	3,463	344,916

Part II – C
Expenditures by Economic Function

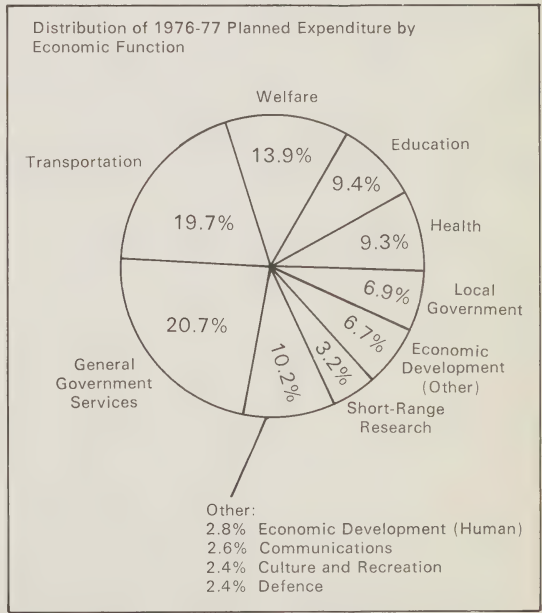
The five tables in this section provide information on expenditures by economic function. 12 economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by northern objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies.

The economic functions are listed below, along with examples of the types of expenditure represented by each function:

- 1 **Education** – Expenditures on primary, secondary and university schooling, but excluding adult and occupational training.
- 2 **Health** – Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.
- 3 **Welfare** – Expenditures related to the maintenance of income, social assistance, improved housing and other social services.
- 4 **Transportation*** – Expenditures which directly relate to the regulation, construction, maintenance or upgrading of transportation services.
- 5 **Communications*** – Expenditures which directly relate to the regulation, construction, maintenance or upgrading of communication services (eg: postal, radio, television services).
- 6 **Economic Development (Human)** – Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.
- 7 **Economic Development (Other)** – Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the Northern economy.
- 8 **Defence** – Expenditures made to ensure the preservation of Canadian sovereignty.

* The functions Transportation and Communications, previously combined in one category, have been separated to provide a breakdown of expenditures for each function.

- 9 **Local Government** – Expenditures for the establishment of effective and responsible political institutions at the local government level.
- 10 **Research (short-range)**** – Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.
- 11 **Culture and Recreation** – Expenditures on parks, recreation and cultural services.
- 12 **General Government Services** – Expenditures on services which cannot be assigned to any of the above functions (e.g. administration of justice, personal and property protection).



** A thirteenth economic function, Research (Long-range), relates to expenditures on research where the application of the results is not expected to take place within the reporting period plus two years; expenditures of this type are excluded from these tables but are included in the data presented in Part III.

Table VII – Distribution of Planned Expenditure by Economic Function and Government for 1976/77

Economic Function	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
General Government Services	50.3	16.7	59.9	27.7	10.6	16.1	120.8	20.7
Transportation	94.2	31.3	7.0	3.2	13.8	21.0	114.9	19.7
Welfare	35.1	11.6	39.1	18.1	7.1	10.8	81.2	13.9
Education	1.5	0.5	40.8	18.9	12.3	18.8	54.7	9.4
Health	28.1	9.3	19.3	9.0	6.9	18.5	54.4	9.3
Local Government	—	—	28.5	13.2	11.9	18.1	40.4	6.9
Economic Development (Other)	21.7	7.2	15.3	7.1	2.1	3.3	39.1	6.7
Short-Range Research	18.5	6.1	—	—	—	—	18.5	3.2
Economic Development (Human)	13.6	4.5	2.5	1.1	—	—	16.1	2.8
Communications	15.4	5.1	—	—	—	—	15.4	2.6
Culture and Recreation	9.4	3.1	3.7	1.7	.9	1.4	14.0	2.4
Defence	13.9	4.6	—	—	—	—	13.9	2.4
Total	301.7	100.0	216.1	100.0	65.6	100.0	583.4	100.0

Table VIII – Distribution of Planned Expenditure by Spending Agency and Economic Function for 1976/77 (\$'000's)

Spending Agency	Economic Function												
	Educa- tion	Health	Welfare	Transpor- tation	Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corporation	—	—	—	—	9,334	—	—	—	—	—	—	—	9,334
Central Mortgage and Housing	—	—	8,365	—	—	—	—	—	—	50	—	—	8,415
Communications	—	—	—	—	1,043	—	—	—	—	—	—	—	1,043
Energy, Mines and Resources	—	—	—	—	—	—	45	—	—	4,953	—	3,467	8,465
Environment	—	—	—	—	—	—	—	—	—	6,664	—	6,925	13,589
Finance	—	—	—	—	—	—	—	—	—	—	—	—	—
Indian and Northern Affairs	1,502	—	4,294	33,893	—	6,292	21,646	—	—	2,745	8,863	11,185	90,420
Justice	—	—	—	—	—	—	—	—	—	—	—	472	472
Labour	—	—	—	—	—	—	—	—	—	—	—	248	248
Manpower and Immigration	—	—	—	—	—	6,250	—	—	—	—	—	—	6,250
National Defence	—	—	—	—	—	—	—	13,899	—	4,050	—	568	18,517
National Health and Welfare	—	28,123	12,394	—	—	—	—	—	—	—	110	—	40,627
National Museums	—	—	—	—	—	—	—	—	—	—	100	—	100
National Revenue	—	—	—	—	—	—	—	—	—	—	—	365	365
Post Office	—	—	—	—	5,009	—	—	—	—	—	—	—	5,009
Public Service Commission	—	—	—	—	—	1,089	—	—	—	—	—	—	1,089
Public Works	—	—	—	5,558	—	—	—	—	—	—	—	14,274	19,832
Royal Canadian Mounted Police	—	—	—	—	—	—	—	—	—	—	—	12,233	12,233
Secretary of State	—	—	—	—	—	—	—	—	—	—	340	—	340
Transport	—	—	—	54,758	—	—	—	—	—	—	—	536	55,294
Unemployment Insurance Commission	—	—	10,037	—	—	—	—	—	—	—	—	—	10,037
Sub-Total	1,502	28,123	35,090	94,209	15,386	13,631	21,691	13,899	—	18,462	9,413	50,273	301,679
Government of the Northwest Territories	40,837	19,354	39,072	6,970	—	2,503	15,281	—	28,503	—	3,674	59,905	216,099
Government of the Yukon Territory	12,354	6,877	7,074	13,758	—	—	2,138	—	11,912	—	924	10,608	65,645
Total	54,693	54,354	81,236	114,937	15,386	16,134	39,110	13,899	40,415	18,462	14,011	120,786	583,423

Table IX - Distribution of Forecast Expenditure by Spending Agency and Economic Function for 1975/76 (\$000's)

Spending Agency	Economic Function										Total		
	Educa- tion	Health	Welfare	Transpor- tation	Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short Range Re- search		Culture and Recre- ation	General Govern- ment Services
Federal Agencies:													
Canadian Broadcasting Corporation	-	-	-	-	8,091	-	-	-	-	-	-	-	8,091
Central Mortgage and Housing	-	-	7,669	-	-	-	-	-	-	48	-	-	7,717
Communications Energy, Mines and Resources	-	-	-	-	1,023	-	-	-	-	-	-	-	1,023
Environment	-	-	-	-	-	-	57	-	-	4,580	-	3,743	8,380
Finance	-	-	-	-	-	-	-	-	-	6,461	-	5,838	12,299
Indian and Northern Affairs	1,574	-	4,506	31,967	-	8,736	20,138	-	-	-	7,824	10,046	88,478
Justice	-	-	-	-	-	-	-	-	-	-	-	524	524
Labour	-	-	-	-	-	-	-	-	-	-	-	226	226
Manpower and Immigration	-	-	-	-	-	5,812	-	-	-	-	-	-	5,812
National Defence	-	-	-	-	-	-	-	12,783	-	4,079	-	531	17,393
National Health and Welfare	-	25,019	11,549	-	-	-	-	-	-	-	95	-	36,663
National Museums	-	-	-	-	-	-	-	-	-	-	86	-	86
National Revenue	-	-	-	-	-	-	-	-	-	-	-	345	345
Post Office	-	-	-	-	4,281	-	-	-	-	-	-	-	4,281
Public Service Commission	-	-	-	-	-	300	-	-	-	-	-	-	300
Public Works	-	-	-	4,465	-	-	-	-	-	-	-	10,788	15,253
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	10,959	10,959
Secretary of State	-	-	-	-	-	-	-	-	-	-	1,154	-	1,154
Transport	-	-	-	42,158	-	-	-	-	-	-	-	450	42,608
Unemployment Insurance Commission	-	-	8,047	-	-	-	-	-	-	-	-	-	8,047
Sub-Total Government of the Northwest Territories	1,574	25,019	31,771	78,590	13,395	14,904	20,195	12,783	-	18,855	9,159	43,450	269,695
Government of the Yukon Territory	38,889	12,921	27,843	4,468	-	1,704	8,809	-	22,951	-	2,560	54,570	174,715
Total	13,457	4,734	6,982	14,693	-	-	1,913	-	10,808	-	813	15,272	68,672
Total	53,920	42,674	66,596	97,751	13,395	16,608	30,917	12,783	33,759	18,855	12,532	113,292	513,082

Table X - Distribution of Actual Expenditure by Spending Agency and Economic Function for 1974/75 (\$'000's)

Spending Agency	Economic Function												
	Educa- tion	Health	Welfare	Transpor- tation	Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corporation	-	-	-	-	5,210	-	-	-	-	-	-	-	5,210
Central Mortgage and Housing	-	-	3,633	-	-	-	-	-	-	28	-	-	3,661
Communications Energy, Mines and Resources	-	-	-	-	820	-	-	-	-	-	-	-	820
Environment	-	-	-	-	-	-	23	-	-	4,084	-	3,619	7,726
Finance	-	-	-	-	-	-	-	-	-	6,217	-	5,740	11,957
Indian and Northern Affairs	1,530	-	3,301	29,296	-	4,638	15,497	-	-	3,777	5,080	8,369	71,488
Justice	-	-	-	-	-	-	-	-	-	-	-	343	343
Labour	-	-	-	-	-	-	-	-	-	-	-	205	205
Manpower and Immigration	-	-	-	-	-	3,478	-	-	-	-	-	-	3,478
National Defence	-	-	-	6	-	-	-	10,524	-	3,758	-	444	14,732
National Health and Welfare	-	21,324	10,159	-	-	-	-	-	-	-	110	-	31,593
National Museums	-	-	-	-	-	-	-	-	-	-	76	-	76
National Revenue	-	-	-	-	-	-	-	-	-	-	-	289	289
Post Office	-	-	-	-	3,884	-	-	-	-	-	-	-	3,884
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	1,564	-	-	-	-	-	-	-	12,471	14,035
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	8,817	8,817
Secretary of State	-	-	-	-	-	-	-	-	-	-	951	-	951
Transport	-	-	-	33,556	-	-	-	-	-	-	-	358	33,914
Unemployment Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-
Commission	-	-	6,595	-	-	-	-	-	-	-	-	-	6,595
Sub-Total	1,530	21,324	23,688	64,422	9,914	8,116	15,520	10,524	-	17,864	6,217	40,655	219,774
Government of the Northwest Territories	31,805	9,920	18,799	3,506	-	1,318	5,973	-	18,201	-	1,919	43,339	134,780
Government of the Yukon Territory	10,528	3,828	5,369	13,799	-	-	1,503	-	5,432	-	728	11,869	53,056
Total	43,863	35,072	47,856	81,727	9,914	9,434	22,996	10,524	23,633	17,864	8,864	95,863	407,610

Table XI – Distribution of Actual Expenditure by Spending Agency and Economic Function for 1973/74 (\$'000's)

Spending Agency	Economic Function												
	Educa- tion	Health	Welfare	Transpor- tation	Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corporation	—	—	—	—	3,353	—	—	—	—	—	—	—	3,353
Central Mortgage and Housing	—	—	376	—	—	—	—	—	—	—	—	—	376
Communications and Energy, Mines and Resources	—	—	—	—	584	—	—	—	—	—	—	—	584
Environment and Finance	—	—	—	—	—	—	85	—	—	4,103	—	2,238	6,426
Indian and Northern Affairs	—	—	—	—	—	—	—	—	—	6,047	—	5,150	11,197
Justice	1,386	—	4,929	31,564	—	2,591	15,527	—	—	2,731	1,820	6,275	66,823
Labour	—	—	—	—	—	—	—	—	—	—	—	317	317
Manpower and Immigration	—	—	—	—	—	2,952	—	—	—	—	—	172	172
National Defence	—	—	—	30	—	—	—	8,796	—	4,881	—	—	2,952
National Health and Welfare	—	—	—	—	—	—	—	—	—	—	—	461	14,168
National Museums	—	16,484	6,547	—	—	—	—	—	—	—	87	—	23,118
National Revenue	—	—	—	—	—	—	—	—	—	—	214	—	214
Post Office	—	—	—	—	3,332	—	—	—	—	—	—	466	466
Public Service Commission	—	—	—	—	—	—	—	—	—	—	—	—	3,332
Public Works	—	—	—	2,175	—	—	—	—	—	—	—	—	—
Royal Canadian Mounted Police	—	—	—	—	—	—	—	—	—	—	—	10,845	13,020
Secretary of State	—	—	—	—	—	—	—	—	—	—	969	6,775	6,775
Transport	—	—	—	28,261	—	—	—	—	—	—	—	—	969
Unemployment Insurance	—	—	—	—	—	—	—	—	—	—	—	293	28,554
Commission	—	—	5,565	—	—	—	—	—	—	—	—	—	5,565
Sub-Total Government of the Northwest Territories	1,386	16,484	17,417	62,030	7,269	5,988	15,612	8,796	—	17,762	3,090	32,992	188,826
Government of the Yukon Territory	30,670	7,057	17,457	2,449	—	875	5,875	—	12,571	—	1,899	36,500	115,353
Total	9,387	3,299	3,702	12,418	—	—	1,268	—	3,015	—	649	6,999	40,737
Total	41,443	26,840	38,576	76,897	7,269	6,863	22,755	8,796	15,586	17,762	5,638	76,491	344,916

Part II – D **Expenditures by Location of** **Responsibility Centre**

Tables XII-XVI provide a breakdown of expenditures by location of responsibility centre. The term "location of responsibility centre" refers to the geographical region in which the responsibility centre administering the expenditure is located – namely, the Yukon Territory, the Northwest Territories or Southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures. Note also the distinction between this data category and that presented in the next section (Part II-E – Location of Principal Benefit).

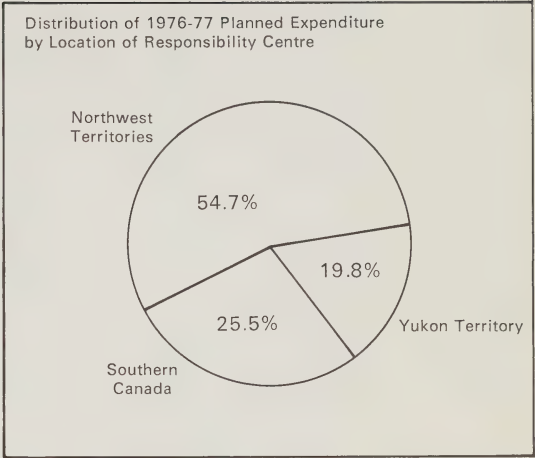


Table XII – Distribution of Planned Expenditure by Location of Responsibility Centre and Government for 1976/77

Location of Responsibility Centre	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	105.0	34.5	216.1	100.0	—	—	321.1	54.7
Yukon Territory	50.3	16.5	—	—	65.6	100.0	116.0	19.8
Southern Canada	149.5	49.0	—	—	—	—	149.5	25.5
Total	304.8	100.0	216.1	100.0	65.6	100.0	586.6	100.0

Table XIII – Distribution of Planned Expenditure by Spending Agency and Location of Responsibility Centre for 1976/77 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	982	4,581	3,771	9,334
Central Mortgage and Housing	—	—	8,415	8,415
Communications	87	316	640	1,043
Energy, Mines and Resources	194	726	7,494	8,414
Environment	851	2,631	17,366	20,848
Finance	—	—	—	—
Indian and Northern Affairs	16,631	14,161	58,932	89,724
Justice	141	331	—	472
Labour	—	—	248	248
Manpower and Immigration	1,553	3,856	841	6,250
National Defence	116	14,420	3,981	18,517
National Health and Welfare	6,399	20,400	13,828	40,627
National Museums	—	—	200	200
National Revenue	352	13	—	365
Post Office	657	1,359	2,993	5,009
Public Service Commission	182	882	25	1,089
Public Works	7,564	—	12,643	20,207
Royal Canadian Mounted Police	3,532	8,701	—	12,233
Secretary of State	—	—	340	340
Transport	4,286	29,379	17,774	51,439
Unemployment Insurance Commission	6,804	3,233	—	10,037
Sub-Total	50,331	104,989	149,491	304,811
Government of the Northwest Territories	—	216,099	—	216,099
Government of the Yukon Territory	65,645	—	—	65,645
Total	115,976	321,088	149,491	586,555

Table XIV – Distribution of Forecast Expenditure by Spending Agency and Location of Responsibility Centre for 1975/76 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	938	3,910	3,243	8,091
Central Mortgage and Housing Communications	—	—	7,717	7,717
Energy, Mines and Resources	60	273	690	1,023
Environment	101	983	7,224	8,308
Finance	726	2,535	15,258	18,519
Indian and Northern Affairs	—	—	56	56
Justice	14,567	12,853	59,654	87,074
Labour	138	386	—	524
Manpower and Immigration	—	—	226	226
National Defence	1,449	3,612	751	5,812
National Health and Welfare	106	13,285	4,002	17,393
National Museums	6,266	17,666	12,731	36,663
National Revenue	—	—	181	181
Post Office	333	12	—	345
Public Service Commission	571	1,200	2,510	4,281
Public Works	—	280	20	300
Royal Canadian Mounted Police	6,632	—	8,996	15,628
Secretary of State	3,382	7,577	—	10,959
Transport	—	—	1,154	1,154
Unemployment Insurance Commission	2,743	22,107	16,167	41,017
	5,446	2,601	—	8,047
Sub-Total	43,458	89,280	140,580	273,318
Government of the Northwest Territories	—	174,715	—	174,715
Government of the Yukon Territory	68,672	—	—	68,672
Total	112,130	263,995	140,580	516,705

Table XV – Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1974/75 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	880	1,921	2,409	5,210
Central Mortgage and Housing	—	—	3,661	3,661
Communications	89	237	494	820
Energy, Mines and Resources	182	1,386	6,271	7,839
Environment	746	2,143	14,639	17,528
Finance	—	—	—	—
Indian and Northern Affairs	11,202	9,116	49,854	70,172
Justice	113	230	—	343
Labour	—	—	205	205
Manpower and Immigration	1,036	1,336	1,106	3,478
National Defence	102	10,961	3,669	14,732
National Health and Welfare	4,801	15,168	11,624	31,593
National Museums	—	—	91	91
National Revenue	278	11	—	289
Post Office	521	1,043	2,320	3,884
Public Service Commission	—	—	—	—
Public Works	3,447	—	10,963	14,410
Royal Canadian Mounted Police	2,053	6,554	210	8,817
Secretary of State	—	—	951	951
Transport	2,262	16,277	14,516	33,055
Unemployment Insurance Commission	3,948	2,647	—	6,595
Sub-Total	31,660	69,030	122,983	223,673
Government of the Northwest Territories	—	134,780	—	134,780
Government of the Yukon Territory	53,056	—	—	53,056
Total	84,716	203,810	122,983	411,509

Table XVI – Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1973/74 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	834	1,422	1,097	3,353
Central Mortgage and Housing Communications	—	—	376	376
	41	230	313	584
Energy, Mines and Resources	178	763	5,660	6,601
Environment	561	1,980	12,516	15,057
Finance	—	—	445	445
Indian and Northern Affairs	8,200	9,683	47,304	65,187
Justice	104	213	—	317
Labour	—	—	172	172
Manpower and Immigration	697	874	1,381	2,952
National Defence	122	9,565	4,481	14,168
National Health and Welfare	3,571	11,686	7,861	23,118
National Museums	—	—	229	229
National Revenue	455	11	—	466
Post Office	487	677	2,168	3,332
Public Service Commission	—	—	—	—
Public Works	2,521	—	10,874	13,395
Royal Canadian Mounted Police	1,682	4,628	465	6,775
Secretary of State	—	—	969	969
Transport	2,137	13,830	13,040	29,007
Unemployment Insurance Commission	3,320	2,245	—	5,565
Sub-Total	24,910	57,807	109,351	192,068
Government of the Northwest Territories	—	115,353	—	115,353
Government of the Yukon Territory	40,737	—	—	40,737
Total	65,647	173,160	109,351	348,158

Part II – E

Location of Principal Benefit of Expenditures

In compiling the Annual Northern Expenditure Plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to obtain the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. Tables XVII-XXI provide data concerning expenditure allocations on this basis.

A distinction must be made between expenditures by "Location of Responsibility Centre" (Tables XII-XVI) and those by "Location of Principal Benefit" dealt with here. For example, an expenditure may be made through a responsibility centre in Southern Canada and yet benefit one or both of the northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally an expenditure which benefits either of the territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the *principal* benefit.

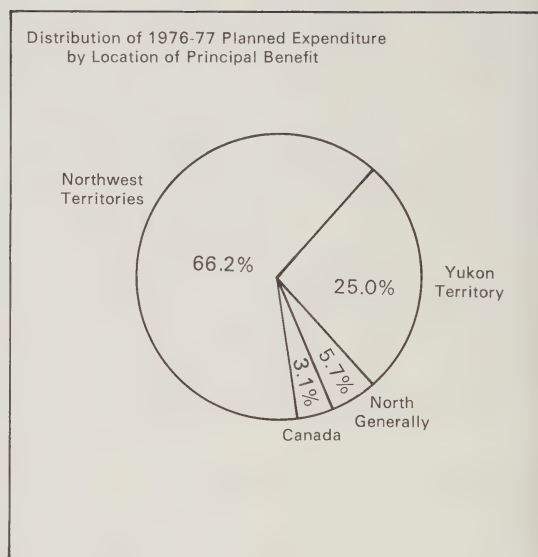


Table XVII – Distribution of Planned Expenditure by Location of Principal Benefit and Government for 1976/77

Location of Principal Benefit	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	170.1	56.4	216.1	100.0	—	—	386.2	66.2
Yukon Territory	80.0	26.5	—	—	65.6	100.0	145.6	25.0
North Generally	33.5	11.1	—	—	—	—	33.5	5.7
Canada	18.1	6.0	—	—	—	—	18.1	3.1
Total	301.7	100.0	216.1	100.0	65.6	100.0	583.4	100.0

Table XVIII – Distribution of Planned Expenditure by Spending Agency and Location of Principal Benefit for 1976/77 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	982	4,581	3,771	—	9,334
Central Mortgage and Housing Communications	3,476	4,939	—	—	8,415
	87	956	—	—	1,043
Energy, Mines and Resources	654	3,823	249	3,739	8,465
Environment	692	4,823	2,517	5,557	13,589
Finance	—	—	—	—	—
Indian and Northern Affairs	37,257	32,655	14,055	6,453	90,420
Justice	141	331	—	—	472
Labour	—	—	248	—	248
Manpower and Immigration	2,837	3,413	—	—	6,250
National Defence	171	11,364	5,063	1,919	18,517
National Health and Welfare	10,501	29,650	476	—	40,627
National Museums	—	100	—	—	100
National Revenue	—	—	—	365	365
Post Office	812	1,359	2,838	—	5,009
Public Service Commission	182	882	—	25	1,089
Public Works	7,189	12,643	—	—	19,832
Royal Canadian Mounted Police	3,532	8,701	—	—	12,233
Secretary of State	100	240	—	—	340
Transport	4,566	46,444	4,284	—	55,294
Unemployment Insurance Commission	6,804	3,233	—	—	10,037
Sub-Total	79,983	170,137	33,501	18,058	301,679
Government of the Northwest Territories	—	216,099	—	—	216,099
Government of the Yukon Territory	65,645	—	—	—	65,645
Total	145,628	386,236	33,501	18,058	583,423

Table XIX – Distribution of Forecast Expenditure by Spending Agency and Location of Principal Benefit for 1975/76 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	938	3,910	3,243	—	8,091
Central Mortgage and Housing	2,202	5,515	—	—	7,717
Communications	60	963	—	—	1,023
Energy, Mines and Resources	431	4,075	253	3,621	8,380
Environment	667	4,554	2,237	4,841	12,299
Finance	—	56	—	—	56
Indian and Northern Affairs	29,743	37,198	14,461	7,076	88,478
Justice	138	386	—	—	524
Labour	—	—	226	—	226
Manpower and Immigration	2,200	3,612	—	—	5,812
National Defence	157	10,457	4,941	1,838	17,393
National Health and Welfare	10,007	26,310	346	—	36,663
National Museums	—	86	—	—	86
National Revenue	—	—	—	345	345
Post Office	706	1,200	2,375	—	4,281
Public Service Commission	—	280	—	20	300
Public Works	6,257	8,996	—	—	15,253
Royal Canadian Mounted Police	3,382	7,577	—	—	10,959
Secretary of State	572	582	—	—	1,154
Transport	2,982	36,111	3,515	—	42,608
Unemployment Insurance Commission	5,446	2,601	—	—	8,047
Sub-Total	65,888	154,469	31,597	17,741	269,695
Government of the Northwest Territories	—	174,715	—	—	174,715
Government of the Yukon Territory	68,672	—	—	—	68,672
Total	134,560	329,184	31,597	17,741	513,082

Table XX – Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1974/75 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	880	1,921	2,409	—	5,210
Central Mortgage and Housing	2,470	1,191	—	—	3,661
Communications	89	731	—	—	820
Energy, Mines and Resources	304	3,857	256	3,309	7,726
Environment	650	4,239	2,240	4,828	11,957
Finance	—	—	—	—	—
Indian and Northern Affairs	20,280	35,256	11,153	4,799	71,488
Justice	113	230	—	—	343
Labour	—	—	205	—	205
Manpower and Immigration	1,537	1,941	—	—	3,478
National Defence	129	8,619	4,312	1,672	14,732
National Health and Welfare	8,089	23,187	317	—	31,593
National Museums	—	76	—	—	76
National Revenue	—	—	—	289	289
Post Office	633	1,043	2,208	—	3,884
Public Service Commission	—	—	—	—	—
Public Works	3,072	10,963	—	—	14,035
Royal Canadian Mounted Police	2,053	6,554	—	210	8,817
Secretary of State	488	463	—	—	951
Transport	2,613	27,908	3,393	—	33,914
Unemployment Insurance Commission	3,948	2,647	—	—	6,595
Sub-Total	47,348	130,826	26,493	15,107	219,774
Government of the Northwest Territories	—	134,780	—	—	134,780
Government of the Yukon Territory	53,056	—	—	—	53,056
Total	100,404	265,606	26,493	15,107	407,610

Table XXI – Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1973/74 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	834	1,422	1,097	—	3,353
Central Mortgage and Housing	190	186	—	—	376
Communications	41	543	—	—	584
Energy, Mines and Resources	291	2,919	71	3,145	6,426
Environment	533	3,690	1,828	5,146	11,197
Finance	—	445	—	—	445
Indian and Northern Affairs	14,018	42,147	8,844	1,814	66,823
Justice	104	213	—	—	317
Labour	—	—	172	—	172
Manpower and Immigration	1,309	1,643	—	—	2,952
National Defence	97	6,579	5,766	1,726	14,168
National Health and Welfare	5,748	16,999	371	—	23,118
National Museums	—	214	—	—	214
National Revenue	—	—	—	466	466
Post Office	599	1,215	1,518	—	3,332
Public Service Commission	—	—	—	—	—
Public Works	2,146	10,874	—	—	13,020
Royal Canadian Mounted Police	1,682	4,628	—	465	6,775
Secretary of State	473	496	—	—	969
Transport	2,224	23,476	2,854	—	28,554
Unemployment Insurance Commission	3,320	2,245	—	—	5,565
Sub-Total	33,609	119,934	22,521	12,762	188,826
Government of the Northwest Territories	—	115,353	—	—	115,353
Government of the Yukon Territory	40,737	—	—	—	40,737
Total	74,346	235,287	22,521	12,762	344,916

Part II – F Objects of Expenditure

Tables XXII-XXVI display allocations by object of expenditure. For this purpose, expenditures are divided into five categories:

- 1 *Salaries and Wages* – Includes the salaries and wages of all agency employees directly associated with northern activities, exclusive of persons engaged under professional and special service contracts.
- 2 *Other Operating* – Includes operating expenditures other than salaries and wages, such as professional and special services, travel and removal, freight, postage, telephones, equipment rentals.
- 3 *Capital* – Includes acquisition and construction projects, such as those relating to buildings, facilities, equipment and works.
- 4 *Grants and Contributions* – Includes payments to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.
- 5 *Loans** – Includes the gross amount of loans made to individuals or organizations during the fiscal year.

Note that the amounts shown in the object of expenditure tables under Grants and Contributions and Loans are exclusive of amounts transferred by one reporting agency to another.

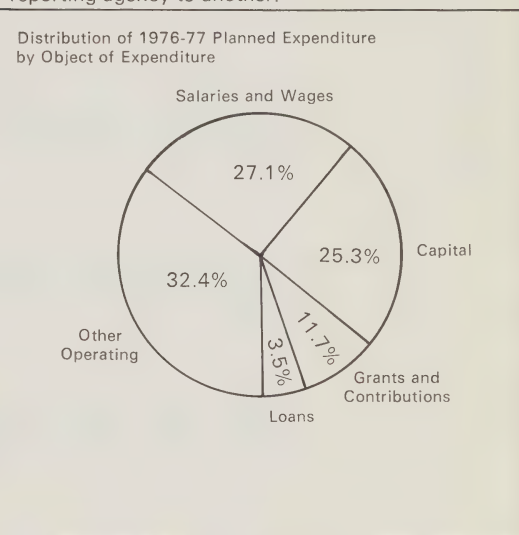


Table XXII – Distribution of Planned Expenditure by Object of Expenditure and Government for 1976/77

Object of Expenditure	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Salaries and Wages	80.2	26.3	54.8	25.3	24.0	36.6	159.0	27.1
Other Operating	92.8	30.5	72.0	33.3	25.2	38.5	190.0	32.4
Capital	84.8	27.8	52.4	24.3	11.2	17.0	148.4	25.3
Grants and Contributions	35.0	11.5	31.2	14.5	2.6	3.9	68.9	11.7
Loans	12.0	3.9	5.7	2.6	2.6	4.0	20.3	3.5
Total	304.8	100.0	216.1	100.0	65.6	100.0	586.6	100.0

*Loans are reported on a gross basis as opposed to the net amounts (ie: new loans less repayments of principal on outstanding loans) which were reported previously.

Table XXIII – Distribution of Planned Expenditure by Spending Agency and Object of Expenditure for 1976/77 (\$'000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Contributions	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	2,149	4,400	2,785	—	—	9,334
Central Mortgage and Housing Corporation	—	—	—	950	7,465	8,415
Communications	245	98	60	640	—	1,043
Energy, Mines and Resources	3,735	4,483	196	—	—	8,414
Environment	9,444	9,348	2,046	10	—	20,848
Finance	—	—	—	—	—	—
Indian and Northern Affairs	15,674	21,710	43,187	4,674	4,479	89,724
Justice	335	134	3	—	—	472
Labour	—	—	—	248	—	248
Manpower and Immigration	875	768	—	4,607	—	6,250
National Defence	12,608	2,943	2,945	21	—	18,517
National Health and Welfare	12,808	11,960	3,195	12,664	—	40,627
National Museums	10	190	—	—	—	200
National Revenue	295	70	—	—	—	365
Post Office	1,345	3,660	4	—	—	5,009
Public Service Commission	820	249	20	—	—	1,089
Public Works	3,453	4,625	12,129	—	—	20,207
Royal Canadian Mounted Police	7,017	4,694	522	—	—	12,233
Secretary of State	—	—	—	340	—	340
Transport	9,319	23,425	17,740	955	—	51,439
Unemployment Insurance Commission	104	18	—	9,915	—	10,037
Sub-Total	80,236	92,775	84,832	35,024	11,944	304,811
Government of the Northwest Territories	54,754	71,959	52,438	31,248	5,700	216,099
Government of the Yukon Territory	23,992	25,249	11,167	2,587	2,650	65,645
Total	158,982	189,983	148,437	68,859	20,294	586,555

Table XXIV – Distribution of Forecast Expenditure by Spending Agency and Object of Expenditure for 1975/76 (\$'000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Contributions and	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	2,224	4,217	1,650	—	—	8,091
Central Mortgage and Housing Corporation	—	—	—	778	6,939	7,717
Communications	249	47	37	690	—	1,023
Energy, Mines and Resources	3,705	4,273	330	—	—	8,308
Environment	8,584	8,982	902	51	—	18,519
Finance	—	—	—	56	—	56
Indian and Northern Affairs	13,497	22,239	40,122	5,134	6,082	87,074
Justice	312	212	—	—	—	524
Labour	—	—	—	226	—	226
Manpower and Immigration	832	724	—	4,256	—	5,812
National Defence	11,483	2,881	2,812	217	—	17,393
National Health and Welfare	12,077	8,830	3,484	12,272	—	36,663
National Museums	6	175	—	—	—	181
National Revenue	276	68	1	—	—	345
Post Office	1,148	3,091	42	—	—	4,281
Public Service Commission	105	171	24	—	—	300
Public Works	3,050	4,132	8,446	—	—	15,628
Royal Canadian Mounted Police	4,925	4,202	1,832	—	—	10,959
Secretary of State	—	—	—	1,154	—	1,154
Transport	8,795	19,735	12,160	327	—	41,017
Unemployment Insurance Commission	86	29	—	7,932	—	8,047
Sub-Total	71,354	84,008	71,842	33,093	13,021	273,318
Government of the Northwest Territories	46,901	58,764	41,185	23,865	4,000	174,715
Government of the Yukon Territory	20,019	20,317	23,981	1,705	2,650	68,672
Total	138,274	163,089	137,008	58,663	19,671	516,705

Table XXV – Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1974/75 (\$000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Contributions	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	1,585	2,428	1,197	—	—	5,210
Central Mortgage and Housing Communications	—	—	—	397	—	3,661
Energy, Mines and Resources	225	48	53	494	—	820
Environment	3,397	4,185	257	—	—	7,839
Finance	7,700	8,240	1,270	318	—	17,528
Indian and Northern Affairs	—	—	—	—	—	—
Justice	11,695	14,446	36,416	4,644	2,971	70,172
Labour	223	119	1	—	—	343
Manpower and Immigration	—	—	—	205	—	205
National Defence	622	475	—	2,381	—	3,478
National Health and Welfare	10,345	3,056	1,141	190	—	14,732
National Museums	9,093	7,941	4,166	10,393	—	31,593
National Revenue	4	87	—	—	—	91
Post Office	238	51	—	—	—	289
Public Service Commission	1,026	2,851	7	—	—	3,884
Public Works	—	—	—	—	—	—
Royal Canadian Mounted Police	2,499	3,774	8,137	—	—	14,410
Secretary of State	3,576	3,750	1,491	—	—	8,817
Transport	—	—	—	951	—	951
Unemployment Insurance Commission	8,071	18,722	6,235	27	—	33,055
	57	20	—	6,518	—	6,595
Sub-Total	60,356	70,193	60,371	26,518	6,235	223,673
Government of the Northwest Territories						
Government of the Yukon Territory	38,423	46,984	28,373	17,225	3,775	134,780
	16,379	18,317	15,739	1,636	985	53,056
Total	115,158	135,494	104,483	45,379	10,995	411,509

Table XXVI – Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1973/74 (\$'000's)

Spending Agency	Object of Expenditure					Loans	Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions			
Federal Agencies:							
Canadian Broadcasting Corporation	1,334	1,540	479	—	—	—	3,353
Central Mortgage and Housing Communications	—	—	—	376	—	—	376
Energy, Mines and Resources	121	130	20	313	—	—	584
Environment	2,681	3,730	190	—	—	—	6,601
Finance	6,912	6,483	1,373	289	—	—	15,057
Indian and Northern Affairs	—	—	—	7	438	—	445
Justice	9,248	13,161	38,091	2,529	2,158	—	65,187
Labour	196	106	15	—	—	—	317
Manpower and Immigration	—	—	—	172	—	—	172
National Defence	370	206	—	2,376	—	—	2,952
National Health and Welfare	8,367	3,998	1,608	195	—	—	14,168
National Museums	7,817	6,384	2,246	6,671	—	—	23,118
National Revenue	4	67	—	158	—	—	229
Post Office	212	60	194	—	—	—	466
Public Service Commission	901	2,428	3	—	—	—	3,332
Public Works	—	—	—	—	—	—	—
Royal Canadian Mounted Police	2,314	3,936	7,145	—	—	—	13,395
Secretary of State	3,858	1,979	938	—	—	—	6,775
Transport	—	—	—	969	—	—	969
Unemployment Insurance Commission	6,758	17,050	5,174	25	—	—	29,007
	6	5	—	5,554	—	—	5,565
Sub-Total	51,099	61,263	57,476	19,634	2,596	—	192,068
Government of the Northwest Territories	32,594	41,918	24,020	15,470	1,351	—	115,353
Government of the Yukon Territory	14,078	16,369	8,333	1,707	250	—	40,737
Total	97,771	119,550	89,829	36,811	4,197	—	348,158

Part II – G

Public Service Employment

The tables in this section deal with the levels of direct public service employment by reporting agencies in relation to their northern activities.

Public service employment includes all regular, seasonal, casual and part-time employees, but not persons engaged under professional and special service contracts; nor does it include employment generated by programs specifically designed to create jobs, unless the employment is with a reporting agency and covered in that agency's salaries and wages budget.

Table XXVII presents a summary of employment levels by agency for each of the four fiscal years reported* and tables XXVIII-XXXI display the agency employment levels by geographical location. The geographical locations designated for this purpose are the Yukon Territory, the Northwest Territories and southern Canada.

In each case, the levels of direct employment are expressed in "man-years" for federal agencies and as "positions" for the territorial governments (reflecting different methods of expressing planned employment levels for the public service).

*In the 1975-76 publication, the planned levels of employment, based on the Estimates, were reported for each fiscal year. In this publication, the figures for 1976/77 represent planned levels; however, those for 1975/76 represent revised forecast levels and those for 1974/75 and 1973/74 represent actual levels.

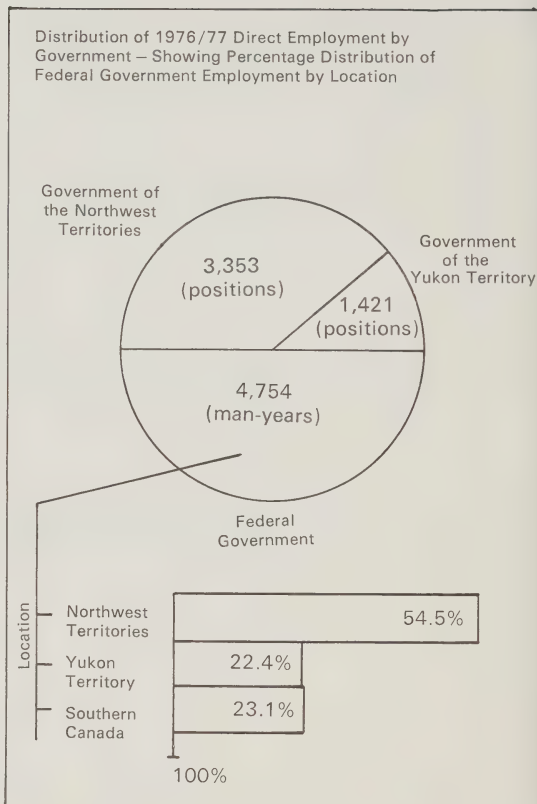


Table XXVII – Distribution of Direct Employment by Agency – 1973/74 to 1976/77

Spending Agency	1973/74 (Actual) (No.) (%)	1974/75 (Actual) (No.) (%)	1975/76 (Forecast) (No.) (%)	1976/77 (Planned) (No.) (%)
Federal Man-Years:				
Indian and Northern Affairs	834	19.7	865	20.1
National Health and Welfare	780	18.4	764	17.7
National Defence	725	17.1	676	15.7
Transport	491	11.6	504	11.7
Environment	500	11.8	519	12.0
Royal Canadian Mounted Police	259	6.1	283	6.6
Energy, Mines and Resources	210	5.0	245	5.7
Public Works	170	4.0	164	3.8
Post Office	106	2.5	111	2.5
Canadian Broadcasting Corporation	85	2.0	100	2.3
Public Service Commission	—	—	—	—
Manpower and Immigration	37	0.9	37	0.9
Communications	10	0.2	14	0.4
National Revenue	16	0.4	15	0.3
Justice	8	0.2	9	0.2
Unemployment Insurance Commission	2	0.1	6	0.1
Total Federal Agencies	4,233	50.5	4,312	100.0
Federal Agencies (man-years)	4,233	100.0	4,632	50.2
Government of the Northwest Territories (positions)	2,911	34.7	3,117	35.6
Government of the Yukon Territory (positions)	1,238	14.8	1,334	15.2
Total	8,382	100.0	9,236	100.0

Table XXVIII – Distribution of Planned Direct Employment by Agency and Location for 1976/77

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies (man-years):				
Canadian Broadcasting Corporation	23	51	40	114
Central Mortgage and Housing	—	—	—	—
Communications	4	13	—	17
Energy, Mines and Resources	4	16	213	233
Environment	56	205	289	550
Finance	—	—	—	—
Indian and Northern Affairs	287	304	313	904
Justice	3	8	—	11
Labour	—	—	—	—
Manpower and Immigration	21	46	—	67
National Defence	5	535	131	671
National Health and Welfare	260	529	48	837
National Museums	—	—	—	—
National Revenue	14	1	—	15
Post Office	60	58	—	118
Public Service Commission	15	63	2	80
Public Works	93	66	21	180
Royal Canadian Mounted Police	102	237	—	339
Secretary of State	—	—	—	—
Transport	109	458	42	609
Unemployment Insurance Commission	7	2	—	9
Sub-Total	1,063	2,592	1,099	4,754
Government of the Northwest Territories (positions)	—	3,353	—	3,353
Government of the Yukon Territory (positions)	1,421	—	—	1,421
Total	2,484	5,945	1,099	9,528

Table XXIX – Distribution of Forecast Direct Employment by Agency and Location for 1975/76

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies (man-years):				
Canadian Broadcasting Corporation	22	60	38	120
Central Mortgage and Housing Communications	—	—	—	—
Communications	4	13	—	17
Energy, Mines and Resources	3	14	216	233
Environment	51	199	278	528
Finance	—	—	—	—
Indian and Northern Affairs	276	288	341	905
Justice	3	8	—	11
Labour	—	—	—	—
Manpower and Immigration	21	48	—	69
National Defence	5	535	132	672
National Health and Welfare	232	535	51	818
National Museums	—	—	—	—
National Revenue	14	1	—	15
Post Office	59	58	—	117
Public Service Commission	—	12	1	13
Public Works	93	60	24	177
Royal Canadian Mounted Police	97	223	—	320
Secretary of State	—	—	—	—
Transport	115	452	42	609
Unemployment Insurance Commission	6	2	—	8
Sub-Total	1,001	2,508	1,123	4,632
Government of the Northwest Territories (positions)	—	3,227	—	3,227
Government of the Yukon Territory (positions)	1,377	—	—	1,377
Total	2,378	5,735	1,123	9,236

Table XXX – Distribution of Actual Direct Employment by Agency and Location for 1974-75

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies (man-years):				
Canadian Broadcasting Corporation	19	44	37	100
Central Mortgage and Housing	—	—	—	—
Communications	3	11	—	14
Energy, Mines and Resources	8	23	214	245
Environment	51	191	277	519
Finance	—	—	—	—
Indian and Northern Affairs	268	279	318	865
Justice	3	6	—	9
Labour	—	—	—	—
Manpower and Immigration	13	24	—	37
National Defence	5	532	139	676
National Health and Welfare	242	464	58	764
National Museums	—	—	—	—
National Revenue	14	1	—	15
Post Office	58	53	—	111
Public Service Commission	—	—	—	—
Public Works	93	49	22	164
Royal Canadian Mounted Police	91	184	8	283
Secretary of State	—	—	—	—
Transport	103	368	33	504
Unemployment Insurance Commission	4	2	—	6
Sub-Total	975	2,231	1,106	4,312
Government of the Northwest Territories (positions)	—	3,117	—	3,117
Government of the Yukon Territory (positions)	1,334	—	—	1,334
Total	2,309	5,348	1,106	8,763

Table XXXI – Distribution of Actual Direct Employment by Agency and Location for 1973/74

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies (man-years):				
Canadian Broadcasting Corporation	19	37	29	85
Central Mortgage and Housing	—	—	—	—
Communications	3	7	—	10
Energy, Mines and Resources	7	23	180	210
Environment	50	192	258	500
Finance	—	—	—	—
Indian and Northern Affairs	226	315	293	834
Justice	3	5	—	8
Labour	—	—	—	—
Manpower and Immigration	13	24	—	37
National Defence	10	549	166	725
National Health and Welfare	231	479	70	780
National Museums	—	—	—	—
National Revenue	15	1	—	16
Post Office	58	48	—	106
Public Service Commission	—	—	—	—
Public Works	92	47	31	170
Royal Canadian Mounted Police	74	156	29	259
Secretary of State	—	—	—	—
Transport	90	363	38	491
Unemployment Insurance Commission	—	2	—	2
Sub-Total	891	2,248	1,094	4,233
Government of the Northwest Territories (positions)	—	2,911	—	2,911
Government of the Yukon Territory (positions)	1,238	—	—	1,238
Total	2,129	5,159	1,094	8,382

Part III

Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives

In compiling the Annual Northern Expenditure Plan, agencies were asked to identify the name of the program, as shown in their Estimates, under which their northern activities are carried out. This is in keeping with the idea that the northern expenditure data should, for the most part, be a reflection of expenditure plans on which the estimates were based.

In this final part of the publication, data on northern expenditures and public service employment are presented in a modified Main Estimates format to show how the Annual Northern Expenditure Plan relates to agency programs and objectives as described in Estimates.

The presentation shows, for each agency program, the derivation of the Annual Northern Expenditure Plan as defined for purposes of the survey. This is done by adjusting the gross expenditures reported by agencies for such items as inter-agency sales, inter-agency transfers and other special items described earlier. The unadjusted or gross level of expenditure for each program is identified as the "Main Estimates" level*, while the amount indicated after adjustments is shown as the "Annual Northern Expenditure Plan". The latter amount is then broken down according to the Northern Objectives served by the expenditure.

Following identification of each agency's program, there is a description of the program objective. These descriptions are substantially the same as contained in the 1976-77 Estimates for each agency, although minor editorial changes were made in some cases for the sake of brevity or to provide further information.

In summary, the material in this part includes the following information:

- (a) a summary of northern expenditures by Federal and Territorial governments;**
- (b) a summary of each agency's expenditures by program;
- (c) a description of each agency's own objectives as described in 1976-77 Estimates;

- (d) expenditure levels for each agency's program, before and after adjustments, in relation to the northern activities associated with the program;
- (e) an allocation of adjusted program expenditures by Northern Objective;
- (f) a summary of public service employment (manpower) related to the northern activities of each agency.

The order of presentation for this material is as follows:

- I Federal Departments and Agencies
- II Government of the Northwest Territories
- III Government of the Yukon Territory

*Note that the "Main Estimates" level is taken to include expenditures authorized by Acts of Parliament (including Appropriation Acts), as well as those included in the Main Estimates *per se*. Some of these expenditures, such as those relating to unemployment insurance and the Canada Pension Plan, are made from special funds or accounts established for a specific purpose in accordance with legislation.

**In the case of territorial governments, an introductory table is also included showing Estimated Expenditures and Receipts for 1976/77 as contained in the Estimates for each Territorial Government.

I — Federal Departments and Agencies

Summary	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
Expenditures by Department per Main Estimates:				
Agriculture	800	936	1,222	1,479
Canadian Broadcasting Corporation	3,353	5,210	8,091	9,334
Central Mortgage and Housing	3,294	7,444	16,197	23,115
Communications	584	820	1,023	1,043
Energy, Mines and Resources	11,976	15,174	16,301	16,823
Environment	16,419	18,869	20,253	22,790
Finance	912	1,030	696	654
Indian and Northern Affairs	198,686	238,335	271,800	326,365
Justice	355	397	618	680
Labour	172	205	226	248
Manpower and Immigration	4,443	5,141	7,724	8,790
National Defence	41,561	44,550	51,492	55,709
National Health and Welfare	31,241	44,812	49,491	55,853
National Museums	229	91	181	200
National Research Council	878	901	1,355	1,447
Post Office	3,332	3,884	4,281	5,009
Public Service Commission	—	—	—	—
Public Works	17,551	20,378	21,552	26,851
Revenue	466	289	345	365
Royal Canadian Mounted Police	6,775	8,817	10,959	12,233
Secretary of State	969	1,009	1,445	640
Transport	36,388	41,362	49,075	63,052
Unemployment Insurance Commission	5,565	6,595	8,047	10,037
Total Expenditure per Main Estimates	385,949	466,249	542,374	642,717
Adjustments: Add (Deduct)				
Transfers to Other Reporting Agencies	(137,806)	(179,797)	(202,238)	(264,967)
Transfers from Other Reporting Agencies	—	—	300	1,089
Sales to Other Reporting Agencies	(11,859)	(14,547)	(14,376)	(16,254)
Special Items:				
Long Range Research	(8,815)	(9,488)	(11,016)	(12,464)
DND Southern Canada Forces	(27,393)	(29,818)	(34,099)	(37,192)
Investment in Panarctic Oils Ltd.	(11,250)	(12,825)	(11,250)	(11,250)
Net Adjustments	(197,123)	(246,475)	(272,679)	(341,038)
Annual Northern Expenditure Plan	188,826	219,774	269,695	301,679

I – Federal Departments and Agencies (Continued)

Agriculture

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Research Program	800	936	1,222	1,479
Total Main Estimates	800	936	1,222	1,479
Add (Deduct) Net Adjustments	(800)	(936)	(1,222)	(1,479)
Annual Northern Expenditure Plan	—	—	—	—
<i>Detail by Program:</i>				
Research Program – To increase the efficiency and productivity of Canadian agriculture.				
Main Estimates	800	936	1,222	1,479
Add (Deduct) – Long Range Research	(800)	(936)	(1,222)	(1,479)
Annual Northern Expenditure Plan	—	—	—	—
<i>Manpower Summary by Program:</i>				
(man-years)				
Research Program	35	51	52	52
Add (Deduct) – Long Range Research	(35)	(51)	(52)	(52)
	—	—	—	—

I – Federal Departments and Agencies (Continued)

Canadian Broadcasting Corporation

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Broadcasting Services	3,353	5,210	8,091	9,334
Total Main Estimates	3,353	5,210	8,091	9,334
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	3,353	5,210	8,091	9,334
<i>Detail by Program:</i>				
Broadcasting Services – to develop and provide a national broadcasting service for all Canadians in both official languages in television and radio, and an international service, both of which should be primarily Canadian in content and character.				
Main Estimates	3,353	5,210	8,091	9,334
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	3,353	5,210	8,091	9,334
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	1,844	2,865	4,450	5,134
Quality of Life	1,173	1,823	2,831	3,266
Evolution of Government	168	261	405	467
Protection of Environment	168	261	405	467
	3,353	5,210	8,091	9,334
<i>Manpower Summary by Program:</i>				
(man-years)				
Broadcasting Services	85	100	120	114

I – Federal Departments and Agencies (Continued)

Central Mortgage and Housing Corporation

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
<hr/>				
	(\$000's)			
<i>Financial Summary by Program:</i>				
Central Mortgage and Housing Corporation	3,294	7,444	16,197	23,115
Total Main Estimates	3,294	7,444	16,197	23,115
Add (Deduct) Net Adjustments	(2,918)	(3,783)	(8,480)	(14,700)
Annual Northern Expenditure Plan	376	3,661	7,717	8,415
<hr/>				
<i>Detail by Program:</i>				
Central Mortgage and Housing Corporation – to promote the construction of new houses, the repair and modernization of existing houses and the improvement of housing and living conditions in Canada. To promote the development of communities through the provision of infrastructure facilities.				
Main Estimates	3,294	7,444	16,197	23,115
Add (Deduct) – Transfers to Other Reporting Agencies	(2,918)	(3,783)	(8,480)	(14,700)
	376	3,661	7,717	8,415
Annual Northern Expenditures Plan				
Expenditure by Northern Objective:				
Quality of Life	376	3,661	7,717	8,415
<hr/>				
<i>Manpower Summary by Program:</i>				
	(man-years)			
Central Mortgage and Housing Corporation	–	–	–	–

I – Federal Departments and Agencies (Continued)

Communications

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Department of Communications	584	820	1,023	1,043
Total Main Estimates	584	820	1,023	1,043
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	584	820	1,023	1,043

Detail by Program:

Department of Communications – to foster the orderly development and operation of communications for Canada in the domestic and international spheres.

Main Estimates	584	820	1,023	1,043
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	584	820	1,023	1,043

Expenditure by Northern Objective:

Quality of Life	422	549	685	699
Economic Growth	162	271	338	344
	584	820	1,023	1,043

Manpower Summary by Program:

(man-years)

Department of Communications	10	14	17	17
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Energy, Mines and Resources

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Mineral and Energy Resources Program	5,276	7,164	7,679	8,226
Earth Sciences Program	6,700	8,010	8,622	8,597
Total Main Estimates	11,976	15,174	16,301	16,823
Add (Deduct) Net Adjustments	(5,550)	(7,448)	(7,921)	(8,358)
Annual Northern Expenditure Plan	6,426	7,726	8,380	8,465

I – Federal Departments and Agencies (Continued)

Energy, Mines and Resources (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
<i>Detail by Program:</i>				
Mineral and Energy Resources Program – to ensure effective use of mineral and energy resources available to Canada for the present and future benefit of the nation.				
Main Estimates	5,276	7,164	7,679	8,226
Add (Deduct) – Long-Range Research	(5,191)	(7,141)	(7,622)	(8,181)
Annual Northern Expenditure Plan	85	23	57	45
Expenditure by Northern Objective:				
Economic Growth	68	18	46	36
Quality of Life	14	4	9	7
Protection of Environment	3	1	2	2
	85	23	57	45
Earth Sciences Program – to contribute to the conservation and use of the earth for the present and future benefit of the nation.				
Main Estimates	6,700	8,010	8,622	8,597
Add (Deduct) – Sales to other Reporting Agencies	(359)	(307)	(299)	(177)
Annual Northern Expenditure Plan	6,341	7,703	8,323	8,420
Expenditure by Northern Objective:				
Economic Growth	4,058	5,197	5,482	5,380
Protection of Environment	1,298	1,294	1,469	1,617
Sovereignty and Security	843	872	896	954
Leisure and Recreation	58	54	62	67
Social and Cultural Development	21	16	39	32
Administration and Support	63	270	375	370
	6,341	7,703	8,323	8,420
<i>Manpower Summary by Program:</i>				
	(man-years)			
Mineral and Energy Resources Program	164	162	153	161
Earth Sciences Program	204	244	231	231
	368	406	384	392
Add (Deduct) – Long-Range Research	(158)	(161)	(151)	(159)
	210	245	233	233

I – Federal Departments and Agencies (Continued)

Environment

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Fisheries and Marine Program	2,762	2,532	2,549	2,521
Environmental Services Program	13,657	16,337	17,704	20,269
Total Main Estimates	16,419	18,869	20,253	22,790
Add (Deduct) Net Adjustments	(5,222)	(6,912)	(7,954)	(9,201)
Annual Northern Expenditure Plan	11,197	11,957	12,299	13,589
<i>Detail by Program:</i>				
Fisheries and Marine Program – to promote and undertake programs designed to improve the management and sustained economic utilization of the marine and aquatic renewable resources of the nation, compatible with a concern for the quality of the environment.				
Main Estimates	2,762	2,532	2,549	2,521
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	2,762	2,532	2,549	2,521
Expenditure by Northern Objective:				
Protection of Environment	2,181	2,002	2,029	2,008
Quality of Life	238	217	214	211
Leisure and Recreation	221	202	196	194
Economic Growth	122	111	110	108
	2,762	2,532	2,549	2,521
Environmental Services Program – to promote and undertake programs to protect and enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the forest, wildlife, and inland water resources of the nation.				
Main Estimates	13,657	16,337	17,704	20,269
Add (Deduct) – Sales to other Reporting Agencies	(5,222)	(6,912)	(7,954)	(9,201)
Annual Northern Expenditure Plan	8,435	9,425	9,750	11,068

I – Federal Departments and Agencies (Continued)

Environment (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Expenditure by Northern Objective:</i>				
Economic Growth	4,091	4,541	4,638	5,429
Protection of Environment	3,126	3,528	3,731	4,004
Sovereignty and Security	1,030	1,148	1,168	1,385
Quality of Life	122	135	138	163
Leisure and Recreation	66	73	75	87
	8,435	9,425	9,750	11,068

Manpower Summary by Program:

	(man-years)			
Fisheries and Marine Program	103	100	89	101
Environmental Services Program	397	419	439	449
	500	519	528	550

Finance

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs	445	—	56	—
Fiscal Transfer Payments Program	467	380	440	374
Municipal Grants Program	—	650	200	280
Total Main Estimates	912	1,030	696	654
Add (Deduct) Net Adjustments	(467)	(1,030)	(640)	(654)
Annual Northern Expenditure Plan	445	—	56	—

Detail by Program:

Federal Provincial Employment Loans and Winter Capital Projects Fund Programs – the provision of funds for the purpose of creating employment through loans to provinces and municipalities to encourage capital spending.

Main Estimates	445	—	56	—
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	445	—	56	—

I – Federal Departments and Agencies (Continued)

Finance (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
Expenditure by Northern Objective:				
Quality of Life	445	—	56	—
Fiscal Transfer Payments Program – the provision of funds for payments to provincial governments under the British North America Act, the Federal – Provincial Fiscal Arrangements Act, the Public Utilities Income Tax Transfer Act, and other statutory authorities.				
Main Estimates	467	380	440	374
Add (Deduct) – Transfers to other Reporting Agencies	(467)	(380)	(440)	(374)
Annual Northern Expenditure Plan	—	—	—	—
Municipal Grants Program – provision of grants to municipalities in lieu of taxes on federal government property.				
Main Estimates	—	650	200	280
Add (Deduct) – Transfers to other Reporting Agencies	—	(650)	(200)	(280)
Annual Northern Expenditure Plan	—	—	—	—
Manpower Summary by Program:				
(man-years)				
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs	—	—	—	—
Fiscal Transfer Payments Program	—	—	—	—
Municipal Grants Program	—	—	—	—
	—	—	—	—

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Indian and Eskimo Affairs Program	6,008	6,572	8,687	8,481
Northern Affairs Program	190,858	226,683	255,208	308,873
Parks Canada Program	1,820	5,080	7,824	8,863
Administration Program	—	—	81	148
Total Main Estimates	198,686	238,335	271,800	326,365
Add (Deduct) Net Adjustments	(131,863)	(166,847)	(183,322)	(235,945)
Annual Northern Expenditure Plan	66,823	71,488	88,478	90,420
<i>Detail by Program:</i>				
Indian and Eskimo Affairs Program – in consultation with Indian and Eskimo peoples, to innovate, support and encourage coordinated activities whereby Indians and Eskimos may achieve their cultural, economic and social aspirations within Canadian society.				
Main Estimates	6,008	6,572	8,687	8,481
Add (Deduct) – Sales to other Reporting Agencies	—	—	(3)	—
Annual Northern Expenditure Plan	6,008	6,572	8,684	8,481
<i>Expenditure by Northern Objective:</i>				
Quality of Life	3,552	3,868	4,743	4,556
Evolution of Government	716	990	1,703	1,623
Economic Growth	836	492	803	881
Social and Cultural Development	345	445	598	557
Leisure and Recreation	190	222	261	249
Protection of Environment	28	52	100	86
Administration and Support	341	503	476	529
	6,008	6,572	8,684	8,481
Northern Affairs Program – to advance the social, cultural, political and economic development of the Yukon and Northwest Territories, in conjunction with the Territorial Governments and through co-ordination of activities of the federal departments and agencies, with special emphasis on the needs of native northerners.				
Main Estimates	190,858	226,683	255,208	308,873
Add (Deduct) – Transfers to Other Reporting Agencies	(120,613)	(154,022)	(172,069)	(224,695)
– Investment in <i>Panarctic Oils Limited</i>	(11,250)	(12,825)	(11,250)	(11,250)
Annual Northern Expenditure Plan	58,995	59,836	71,889	72,928

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Expenditure by Northern Objective:</i>				
Economic Growth	30,236	25,519	29,623	30,688
Protection of Environment	10,403	13,512	16,339	16,870
Quality of Life	11,704	10,341	12,570	11,527
Social and Cultural Development	1,313	3,548	4,975	4,332
Evolution of Government	851	1,159	879	913
Sovereignty and Security	118	134	173	202
Administration and Support	4,370	5,623	7,325	8,396
	58,995	59,836	71,889	72,928
Parks Canada Program – to acquire and develop representative areas of the country for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.				
Main Estimates	1,820	5,080	7,824	8,863
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	1,820	5,080	7,824	8,863
<i>Expenditure by Northern Objective:</i>				
Protection of Environment	1,401	3,912	6,025	6,825
Leisure and Recreation	419	1,168	1,799	2,038
	1,820	5,080	7,824	8,863
Administration Program – to provide overall policy direction and central advisory and administrative services to Departmental Programs.				
Main Estimates	—	—	81	148
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	—	—	81	148
<i>Expenditure by Northern Objective:</i>				
Quality of Life	—	—	41	74
Social and Cultural Development	—	—	20	37
Economic Growth	—	—	20	37
	—	—	81	148
<i>Manpower Summary by Program:</i>				
(man-years)				
Indian and Eskimo Affairs Program	102	102	103	79
Northern Affairs Program	706	682	717	804
Parks Canada Program	26	81	97	98
Administration Program	—	—	1	2
	834	865	918	984
Add (Deduct) – Transfers to Other Reporting Agencies	—	—	(13)	(80)
	834	865	905	904

I – Federal Departments and Agencies (Continued)

Justice

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Administration of Justice Program	355	397	618	680
Total Main Estimates	355	397	618	680
Add (Deduct) Net Adjustments	(38)	(54)	(94)	(208)
Annual Northern Expenditure Plan	317	343	524	472
<i>Detail by Program:</i>				
Administration of Justice Program – to provide legal services to the Government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction, and to propose policy initiatives in connection therewith.				
Main Estimates	355	397	618	680
Add (Deduct) – Transfers to Other Reporting Agencies	(38)	(54)	(94)	(208)
Annual Northern Expenditure Plan	317	343	524	472
Expenditure by Northern Objective:				
Quality of Life	317	343	524	472
<i>Manpower Summary by Program:</i>				
(man-years)				
Administration of Justice Program	8	9	11	11

I – Federal Departments and Agencies (Continued)

Labour

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Labour Program	172	205	226	248
Total Main Estimates	172	205	226	248
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	172	205	226	248
Labour Program – to promote and protect the rights of the parties involved in the world of work; a working environment conducive to physical and social well-being; a fair return for efforts in the work place; and, in all cases, to ensure equitable access to employment opportunities.				
Main Estimates	172	205	226	248
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	172	205	226	248
<i>Expenditure by Northern Objective:</i>				
Administration and Support	172	205	226	248
(man-years)				
Labour Program	—	—	—	—

I – Federal Departments and Agencies (Continued)

Manpower and Immigration

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Development and Utilization of Manpower Program	4,443	5,141	7,724	8,790
Total Main Estimates	4,443	5,141	7,724	8,790
Add (Deduct) Net Adjustments	(1,491)	(1,663)	(1,912)	(2,540)
Annual Northern Expenditure Plan	2,952	3,478	5,812	6,250

Detail by Program:

Development and Utilization of Manpower Program – to further the economic growth of Canada by endeavouring to ensure that the supply of manpower matches the demand quantitatively, qualitatively and geographically.

Main Estimates	4,443	5,141	7,724	8,790
Add (Deduct) – Transfers to other Reporting Agencies	(1,491)	(1,663)	(1,912)	(2,540)
Annual Northern Expenditure Plan	2,952	3,478	5,812	6,250

Expenditure by Northern Objective:

Economic Growth	2,262	2,925	4,637	4,923
Quality of Life	690	553	1,175	1,327
	2,952	3,478	5,812	6,250

Manpower Summary by Program:

	(man-years)			
Development and Utilization of Manpower Program	37	37	69	67

I – Federal Departments and Agencies (Continued)

National Defence

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Defence Services Program	41,561	44,550	51,492	55,709
Total Main Estimates	41,561	44,550	51,492	55,709
Add (Deduct) Net Adjustments	(27,393)	(29,818)	(34,099)	(37,192)
Annual Northern Expenditure Plan	14,168	14,732	17,393	18,517
<i>Detail by Program:</i>				
Defence Services Program – to ensure the security of Canada and to contribute to the maintenance of world peace.				
Main Estimates	41,561	44,550	51,492	55,709
Add (Deduct) – Southern Canada Forces	(27,393)	(29,818)	(34,099)	(37,192)
Annual Northern Expenditure Plan	14,168	14,732	17,393	18,517
Expenditure by Northern Objective:				
Sovereignty and Security	13,695	14,286	16,862	17,949
Quality of Life	467	445	531	568
Economic Growth	6	1	—	—
	14,168	14,732	17,393	18,517
<i>Manpower Summary by Program:</i>				
(man-years)				
Defence Services Program	2,539	2,304	2,355	2,318
Add (Deduct) – Southern Canada Forces	(1,814)	(1,628)	(1,683)	(1,647)
	725	676	672	671

I – Federal Departments and Agencies (Continued)

National Health and Welfare

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Medical Services Program	16,470	21,198	24,889	28,061
Health Protection Program	14	70	70	62
Health Care Program	5,318	6,267	7,892	9,718
Income Security and Social Assistance Program	9,190	17,017	16,382	17,902
Fitness and Amateur Sport Program	249	260	258	110
Total Main Estimates	31,241	44,812	49,491	55,853
Add (Deduct) Net Adjustments	(8,123)	(13,219)	(12,828)	(15,226)
Annual Northern Expenditure Plan	23,118	31,593	36,663	40,627
<i>Detail by Program:</i>				
Medical Services Program – to promote, improve and preserve the health of the Canadian citizens whose care, by legislation or custom, has been assigned to the department.				
Main Estimates	16,470	21,198	24,889	28,061
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	16,470	21,198	24,889	28,061
Expenditure by Northern Objective:				
Quality of Life	16,470	21,198	24,889	28,061
Health Protection Program – to reduce illness and untimely death of Canadians associated with hazards in the environment, both man-made and natural.				
Main Estimates	14	70	70	62
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	14	70	70	62
Expenditure by Northern Objective:				
Quality of Life	14	70	70	62
Health Care Program – to develop, promote and implement measures for preservation and improvement of the health status of all Canadians within the ability of society to finance such measures.				
Main Estimates	5,318	6,267	7,892	9,718
Add (Deduct) – Transfers to other Reporting Agencies	(5,318)	(6,211)	(7,832)	(9,718)
Annual Northern Expenditure Plan	–	56	60	–

I – Federal Departments and Agencies (Continued)

National Health and Welfare (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
Expenditure by Northern Objective:				
Quality of Life	—	56	60	—
Income Security and Social Assistance Program – to promote and improve the social security and social welfare of the people of Canada.				
Main Estimates	9,190	17,017	16,382	17,902
Add (Deduct) – Transfers to other Reporting Agencies	(2,643)	(6,858)	(4,833)	(5,508)
Annual Northern Expenditure Plan	6,547	10,159	11,549	12,394
Expenditure by Northern Objective:				
Quality of Life	6,547	10,159	11,549	12,394
Fitness and Amateur Sports Program – to raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.				
Main Estimates	249	260	258	110
Add (Deduct) – Transfers to Other Reporting Agencies	(162)	(150)	(163)	—
Annual Northern Expenditure Plan	87	110	95	110
Expenditure by Northern Objective:				
Social and Cultural Development	11	50	71	70
Leisure and Recreation	76	60	24	40
	87	110	95	110
(man-years)				
Manpower Summary by Program:				
Medical Services Program	780	764	818	837
Health Protection Program	—	—	—	—
Health Care Program	—	—	—	—
Income Security and Social Assistance Program	—	—	—	—
Fitness and Amateur Sport Program	—	—	—	—
	780	764	818	837

I – Federal Departments and Agencies (Continued)

National Museums

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
National Museums of Canada	229	91	181	200
Total Main Estimates	229	91	181	200
Add (Deduct) Net Adjustments	(15)	(15)	(95)	(100)
Annual Northern Expenditure Plan	214	76	86	100

Detail by Program:

National Museums of Canada – to demonstrate the products of nature and the works of man, with special but not exclusive reference to Canada, so as to promote interest therein throughout Canada; and, to disseminate knowledge thereof.

Main Estimates	229	91	181	200
Add (Deduct) – Sales to Other Reporting Agencies	(15)	(15)	(95)	(100)
Annual Northern Expenditure Plan	214	76	86	100

Expenditure by Northern Objective:

Social and Cultural Development	214	76	86	100
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Manpower Summary by Program:

	(man-years)			
National Museums of Canada	–	–	–	–

I – Federal Departments and Agencies (Continued)

National Research Council

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Engineering and Natural Sciences Research Program	183	225	314	399
Scholarships and Grants in Aid of Research Program	695	676	1,041	1,048
Total Main Estimates	878	901	1,355	1,447
Add (Deduct) Net Adjustments	(878)	(901)	(1,355)	(1,447)
Annual Northern Expenditure Plan	—	—	—	—

Detail by Program:

Engineering and Natural Sciences Research Program – to provide a national foundation upon which to build for the creation, application and use of knowledge derived from the natural sciences and engineering.

Main Estimates	183	225	314	399
Add (Deduct) – Long Range Research	(183)	(225)	(314)	(399)
Annual Northern Expenditure Plan	—	—	—	—

Scholarship and Grants in Aid of Research Program – to promote and support the development and maintenance of research and the provision of highly qualified manpower in the natural sciences and engineering.

Main Estimates	695	225	314	399
Add (Deduct) – Long Range Research	(695)	(225)	(314)	(399)
Annual Northern Expenditure Plan	—	—	—	—

Manpower Summary by Program:

(man-years)

Engineering and Natural Sciences Research Program	7	8	9	11
Scholarships and Grants in Aid of Research Program	—	—	—	—
	7	8	9	11
Add (Deduct) – Long Range Research	(7)	(8)	(9)	(11)
	—	—	—	—

I — Federal Departments and Agencies (Continued)

Post Office

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
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(\$000's)

Financial Summary by Program:

Post Office	3,332	3,884	4,281	5,009
Total Main Estimates	3,332	3,884	4,281	5,009
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	3,332	3,884	4,281	5,009

Detail by Program:

Post Office — to provide postal services to the people of Canada at reasonable rates and at a standard of service adequate to meet their needs without incurring subsidization from general taxation.

Main Estimates	3,332	3,884	4,281	5,009
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	3,332	3,884	4,281	5,009

Expenditure by Northern Objective:

Quality of Life	1,666	1,942	2,141	2,505
Economic Growth	1,666	1,942	2,140	2,504
	3,332	3,884	4,281	5,009

Manpower Summary by Program:

(man-years)

Post Office	106	111	117	118
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I — Federal Departments and Agencies (Continued)

Public Service Commission

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Public Service Commission	—	—	—	—
Total Main Estimates	—	—	—	—
Add (Deduct) Net Adjustments	—	—	300	1,089
Annual Northern Expenditure Plan	—	—	300	1,089

Detail by Program:

Public Service Commission — to ensure that the Public Service of Canada is staffed according to merit, with fairness and without discrimination on grounds of sex, race, national origin, colour, religion, marital status or age.

Main Estimates	—	—	—	—
Add (Deduct) — Transfers from Other Reporting Agencies	—	—	300	1,089
Annual Northern Expenditure Plan	—	—	300	1,089

Expenditure by Northern Objective:

Quality of Life	—	—	300	1,089
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Manpower Summary by Program:

(man-years)

Public Service Commission	—	—	—	—
Add (Deduct) — Transfers from Other Reporting Agencies	—	—	13	80
	—	—	13	80

I – Federal Departments and Agencies (Continued)

Public Works

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Transportation and Other Engineering Program	4,558	6,299	9,491	10,644
Marine Program	1,773	1,233	898	1,558
Professional and Technical Services	1,032	1,095	1,286	1,336
Accommodation Program	10,009	11,559	9,669	13,084
Administration Program	179	192	208	229
Total Main Estimates	17,551	20,378	21,552	26,851
Add (Deduct Net Adjustments)	(4,531)	(6,343)	(6,299)	(7,019)
Annual Northern Expenditure Plan	13,020	14,035	15,253	19,832

Detail by Program:

Transportation and Other Engineering Program – to provide and maintain at the most economical cost roads, bridges and public utility services as required by the federal government programs.

Main Estimates	4,558	6,299	9,491	10,644
Add (Deduct) – Transfers to other Reporting Agencies	(4,156)	(5,968)	(5,924)	(6,644)
Annual Northern Expenditure Plan	402	331	3,567	4,000

Expenditure by Northern Objective:

Economic Growth	241	199	2,140	2,400
Quality of Life	121	99	1,070	1,200
Leisure and Recreation	40	33	357	400
	402	331	3,567	4,000

Marine Program – to provide and maintain at the most economical cost marine facilities as required by federal programs for the development and support of industry and for water level control.

Main Estimates	1,773	1,233	898	1,558
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	1,773	1,233	898	1,558

Expenditure by Northern Objective:

Economic Growth	1,773	1,233	898	1,558
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I – Federal Departments and Agencies (Continued)

Public Works (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Professional and Technical Services Program – to provide the professional and technical services necessary to support programs of the Department of Public Works and other departments and agencies in the fields of construction and fire prevention.				
Main Estimates	1,032	1,095	1,286	1,336
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	1,032	1,095	1,286	1,336
Expenditure by Northern Objective:				
Administration and support	1,032	1,095	1,286	1,336
Accommodation Program – to provide departments and agencies of the federal government with accommodation of approved standards of quantity, quality and efficiency at the most economical cost.				
Main Estimates	10,009	11,559	9,669	13,084
Add (Deduct) – Sales to Other Reporting Agencies	(375)	(375)	(375)	(375)
Annual Northern Expenditure Plan	9,634	11,184	9,294	12,709
Expenditure by Northern Objective:				
Administration and Support	9,634	11,184	9,294	12,709
Administration Program – to provide central policy direction and central administrative support services for all Departmental programs.				
Main Estimates	179	192	208	229
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	179	192	208	229
Expenditure by Northern Objective:				
Administration and Support	179	192	208	229
Manpower Summary by Program:				
	(man-years)			
Transportation and Other Engineering Program	–	–	–	–
Marine Program	22	19	25	26
Professional and Technical Services Program	58	51	51	48
Accommodation Program	76	80	86	91
Administration Program	14	14	15	15
	170	164	177	180

I – Federal Departments and Agencies (Continued)

Revenue

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
<hr/>				
	(\$000's)			
<i>Financial Summary by Program:</i>				
Customs and Excise Program	466	289	345	365
Total Main Estimates	466	289	345	365
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	466	289	345	365
<hr/>				
<i>Detail by Program:</i>				
Customs and Excise Program — to assess, collect and control duties and taxes on imported and domestically produced goods, and exercise control over international movements of persons and goods.				
Main Estimates	466	289	345	365
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	466	289	345	365
<hr/>				
Expenditure by Northern Objective:				
Sovereignty and Security	466	289	345	365
<hr/>				
<i>Manpower Summary by Program:</i>				
	(man-years)			
Customs and Excise Program	16	15	15	15

I – Federal Departments and Agencies (Continued)

Royal Canadian Mounted Police

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
RCMP Law Enforcement Program	6,775	8,817	10,959	12,233
Total Main Estimates	6,775	8,817	10,959	12,233
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	6,775	8,817	10,959	12,233
<i>Detail by Program:</i>				
RCMP Law Enforcement Program – to enforce laws, prevent crime, and maintain peace, order and security.				
Main Estimates	6,775	8,817	10,959	12,233
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	6,775	8,817	10,959	12,233
<i>Expenditure by Northern Objective:</i>				
Sovereignty and Security	3,388	4,409	5,480	6,117
Quality of Life	3,387	4,408	5,479	6,116
	6,775	8,817	10,959	12,233
<i>Manpower Summary by Program:</i>				
(man-years)				
RCMP Law Enforcement Program	259	283	320	339

I – Federal Departments and Agencies (Continued)

Secretary of State

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Citizenship Program	969	951	1,154	340
Bilingualism Development Program	—	58	291	300
Total Main Estimates	969	1,009	1,445	640
Add (Deduct) Net Adjustments	—	(58)	(291)	(300)
Annual Northern Expenditure Plan	969	951	1,154	340
<i>Detail by Program:</i>				
Citizenship Program – to promote and assist the development of effective Canadian Citizenship, and to co-ordinate the formulation and development of national strategies and policies affecting citizenship.				
Main Estimates	969	951	1,154	340
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	969	951	1,154	340
Expenditure by Northern Objective:				
Quality of Life	422	425	519	170
Social and Cultural Development	378	373	40	102
Evolution of Government	84	76	97	34
Leisure and Recreation	85	77	98	34
	969	951	1,154	340
Bilingualism Development Program – to promote, facilitate and encourage the acquisition and use of the two official languages in Canadian society thereby reinforcing the equality of status of the two official languages.				
Main Estimates	—	58	291	300
Add (Deduct) – Transfers to other Reporting Agencies	—	(58)	(291)	(300)
Annual Northern Expenditure Plan	—	—	—	—
<i>Manpower Summary by Program</i>				
(man-years)				
Citizenship Program	—	—	—	—
Bilingualism Development Program	—	—	—	—
	—	—	—	—

I – Federal Departments and Agencies (Continued)

Transport

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Air Transportation Program	17,896	21,986	27,953	37,941
Marine Transportation Program	16,253	18,508	19,855	23,218
Surface Transportation Program	85	60	35	—
Headquarters Program	2,154	808	1,232	1,893
Total Main Estimates	36,388	41,362	49,075	63,052
Add (Deduct) Net Adjustments	(7,834)	(7,448)	(6,467)	(7,758)
Annual Northern Expenditure Plan	28,554	33,914	42,608	55,294

Detail by Program:

Air Transportation Program – to provide facilities and to foster the optimum development of the air mode of transport, consistent with the protection of the environment, on a cost-recoverable basis to the maximum practicable extent.

Main Estimates	17,896	21,986	27,953	37,941
Add (Deduct) – Sales to Other Reporting Agencies	(1,103)	(1,282)	(1,410)	(1,629)
Annual Northern Expenditure Plan	16,793	20,704	26,543	36,312

Expenditure by Northern Objective:

Economic Growth	11,755	14,493	18,580	25,419
Quality of Life	5,038	6,211	7,963	10,893
	16,793	20,704	26,543	36,312

Marine Transportation Program – to provide facilities and to foster the optimum development of the Marine mode of transport, consistent with the protection of the environment, on a cost-recoverable basis to the maximum practicable extent.

Main Estimates	16,253	18,508	19,855	23,218
Add (Deduct) – Sales to Other Reporting Agencies	(4,785)	(5,656)	(4,240)	(4,772)
Annual Northern Expenditure Plan	11,468	12,852	15,615	18,446

Expenditure by Northern Objective:

Economic Growth	8,028	8,996	10,931	12,912
Quality of Life	3,440	3,856	4,684	5,534
	11,468	12,852	15,615	18,446

I – Federal Departments and Agencies (Continued)

Transport (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Surface Transportation Program – to foster the optimum development of the national Surface Transportation system, and where required, to provide facilities and services, consistent with safety and the protection of the environment, on a cost-recoverable basis to the maximum extent practicable.				
Main Estimates	85	60	35	–
Add (Deduct) – Long Range Research	(85)	(60)	(35)	–
Annual Northern Expenditure Plan	–	–	–	–
Headquarters Program – to ensure that national transportation policy influences and responds to the objectives and programs of the private and public sectors; to provide central executive direction in the areas of policy, planning, finance and personnel management to all components of the Ministry; and, to coordinate their operations and to provide them with efficient advisory and administrative support services.				
Main Estimates	2,154	808	1,232	1,893
Add (Deduct) – Long-Range Research	(1,861)	(450)	(782)	(1,357)
Annual Northern Expenditure Plan	293	358	450	536
Expenditure by Northern Objective:				
Administration and Support	293	358	450	536
<i>Manpower Summary by Program:</i>				
	(man-years)			
Air Transportation Program	402	421	526	511
Marine Transportation Program	75	69	67	82
Surface Transportation Program	–	–	–	–
Headquarters Program	16	16	18	19
	493	506	611	612
Add (Deduct) – Long Range Research	(2)	(2)	(2)	(3)
	491	504	609	609

I – Federal Departments and Agencies (Continued)

Unemployment Insurance Commission

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
<i>Financial Summary by Program:</i>				
Administration Program	5,565	6,595	8,047	10,037
Total Main Estimates	5,565	6,595	8,047	10,037
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	5,565	6,595	8,047	10,037
<i>Detail by Program:</i>				
Administration Program – to provide short-term financial relief and other assistance to workers eligible under the Unemployment Insurance Act, 1971 .				
Main Estimates	5,565	6,595	8,047	10,037
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	5,565	6,595	8,047	10,037
Expenditure by Northern Objective:				
Quality of Life	5,565	6,595	8,047	10,037
<i>Manpower Summary by Program:</i>				
(man-years)				
Administration Program	2	6	8	9

II – Government of the Northwest Territories

Estimated Expenditures and Receipts for 1976-77 per Territorial Estimates:*

	(\$000's)
Gross Expenditures	
Operation and Maintenance	161,213
Capital	43,695
Loans to Third Parties	5,700
Amortization Payments	1,544
Total Gross Expenditures	<u>212,152</u>
Less:	
Receipts	
Revenues (taxes, fees, licences, etc.)	14,680
Recoveries (including transfer payments)	33,199
Grant in Lieu of Taxes	14,479
Loans (for re-lending to third parties)	5,700
Loan Repayments (from third parties)	1,665
Sub-Total	<u>69,723</u>
Grants – Operating	109,856
– Capital	41,000
Total Receipts	<u>220,579</u>
Change in Working Capital Balance	<u>8,427</u>

*The total expenditure figure shown above exceeds the amount shown in the 1976-77 printed Estimates by \$8,697,000. This difference is due to the inclusion of approved amounts for 'B' level expenditures (\$2,990,000) and funding for the Highways program (\$5,707,000) which were not available when the Estimates were printed. For the same reason, the total receipts figure shown above exceeds the amount shown in the printed Estimates by \$4,788,000 which represents anticipated receipts under the Highways program. It should be noted that the planned expenditures and receipts of the N.W.T. Housing Corporation, per se, are excluded from the above data since they are not voted through the Territorial Estimates.

II – Government of the Northwest Territories (Continued)

Summary of Expenditure by Program	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
<i>Expenditure by Program per Territorial Estimates:</i>				
Executive	11,558	13,140	15,360	18,540
Information	663	723	885	1,200
Planning and Program Evaluation	515	540	2,268	7,291
Personnel	6,443	9,477	11,952	10,451
Natural and Cultural Affairs	3,205	3,553	4,581	6,533
Local Government	12,010	17,723	22,195	29,040
Public Works	13,220	14,127	17,814	20,708
Highways	2,449	3,506	4,406	5,707
Social Development	9,337	10,322	13,150	16,174
Finance	10,341	11,142	15,307	18,747
Economic Development	5,694	6,452	7,952	9,813
Education	29,013	29,787	36,306	37,763
Public Services	3,889	4,585	5,702	6,983
Health	8,216	11,256	15,108	21,658
Amortization	7,943	10,182	1,619	1,544
Total Expenditures per Territorial Estimates	124,496	146,515	174,605	212,152
Add: N.W.T. Housing Corporation	9,538	9,886	16,291	24,811
Deduct: Transfers to Other Reporting Agencies	(18,681)	(21,621)	(16,181)	(20,864)
Annual Northern Expenditure Plan	115,353	134,780	174,715	216,099

II – Government of the Northwest Territories (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
<i>Detail by Program:</i>				
Executive – to provide for overall planning and direction of the Territorial Government Programs and Services; to provide general assistance grants to organizations active in the Territories; and, to provide operating and capital deficit grants for the Northwest Territories Housing Corporation.				
Territorial Estimates	11,558	13,140	15,360	18,540
Add (Deduct) – Transfers to Other Reporting Agencies	(7,442)	(7,522)	(9,252)	(12,886)
Annual Northern Expenditure Plan	4,116	5,618	6,108	5,654
Expenditure by Northern Objective:				
Evolution of Government	2,619	4,476	4,652	4,067
Quality of Life	99	120	112	111
Protection of Environment	9	14	8	9
Administration and Support	1,389	1,008	1,336	1,467
	4,116	5,618	6,108	5,654
Information – to inform residents of the Northwest Territories and of Canada of the operations and activities of the Government of the Northwest Territories.				
Territorial Estimates	663	723	885	1,200
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	663	723	885	1,200
Expenditure by Northern Objective:				
Quality of Life	370	412	508	700
Social and Cultural Development	125	139	172	237
Evolution of Government	74	82	102	140
Administration and Support	94	90	103	123
	663	723	885	1,200
Planning and Program Evaluation – to co-ordinate and monitor all short and long range plans for the Government of the Northwest Territories which are related to its goals and objectives; to develop long range plans for the Government of the Northwest Territories.				
Territorial Estimates	515	540	2,268	7,291
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	515	540	2,268	7,291
Expenditure by Northern Objective:				
Quality of Life	—	3	758	3,053
Economic Growth	—	2	758	3,053
Administration and Support	515	535	752	1,185
84	515	540	2,268	7,291

II – Government of the Northwest Territories (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Personnel – to develop and maintain a department of professional and technical capability to advise the Executive Committee on matters of personnel policy; to develop and ensure the effective and efficient application of personnel policies, systems and methods consistent with individual and collective rights of employees.				
Territorial Estimates	6,443	9,477	11,952	10,451
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	6,443	9,477	11,952	10,451
Expenditure by Northern Objective:				
Administration and Support	6,443	9,477	11,952	10,451
Natural and Cultural Affairs – to concentrate on assisting Territorial residents in the pursuit of their culture, traditions, life styles and skills in keeping with their abilities and personal aspirations; to provide for the preservation of their way of life and their traditional pursuits of trapping and hunting through an effective game management program.				
Territorial Estimates	3,205	3,553	4,581	6,533
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	3,205	3,553	4,581	6,533
Expenditure by Northern Objective:				
Leisure and Recreation	1,446	1,199	1,632	2,311
Protection of Environment	745	925	1,097	1,467
Social and Cultural Development	75	371	597	1,010
Economic Growth	490	609	712	950
Quality of Life	449	449	507	661
Administration and Support	–	–	36	134
	3,205	3,553	4,581	6,533

II – Government of the Northwest Territories (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Local Government – to develop political and social awareness, capability and expertise at the community level in the Northwest Territories.				
Territorial Estimates	12,010	17,723	22,195	29,040
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	12,010	17,723	22,195	29,040
Expenditure by Northern Objective:				
Quality of Life	7,687	10,887	13,896	17,781
Economic Development	2,579	4,388	5,327	7,188
Evolution of Government	1,355	1,724	2,276	2,873
Social and Cultural Development	–	–	7	126
Leisure and Recreation	–	–	3	63
Administration and Support	389	724	686	1,009
	12,010	17,723	22,195	29,040
Public Works – to construct, acquire and maintain all buildings, works and equipment required by the Departments of the Government of the Northwest Territories in carrying out their programs and objectives.				
Territorial Estimates	13,220	14,127	17,814	20,708
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	13,220	14,127	17,814	20,708
Expenditure by Northern Objective:				
Quality of Life	2,458	3,048	3,894	4,590
Economic Growth	301	382	463	534
Evolution of Government	124	156	195	226
Protection of Environment	20	26	30	34
Administration and Support	10,317	10,515	13,232	15,324
	13,220	14,127	17,814	20,708
Highways – to develop and maintain roads within the jurisdiction of the Government of the Northwest Territories.				
Territorial Estimates	2,449	3,506	4,406	5,707
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	2,449	3,506	4,406	5,707
Expenditure by North Objective:				
Economic Growth	2,400	3,436	4,318	5,593
Quality of Life	25	35	44	57
Protection of Environment	24	35	44	57
	2,449	3,506	4,406	5,707

II – Government of the Northwest Territories (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Social Development – to promote, improve and preserve the good health and social well-being of Territorial residents whose care is not the responsibility of the Government of Canada; to develop integrated and co-ordinated systems of social and health care services consistent with known and anticipated needs of Territorial residents; and to provide these social and health care services to Territorial residents in an effective and efficient way.				
Territorial Estimates	9,337	10,322	13,150	16,174
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	9,337	10,322	13,150	16,174
Expenditure by Northern Objective:				
Quality of Life	9,337	10,322	13,150	16,174
Finance – to provide the overall financial management and control system of the Territorial Government through the coordination and management of the fiscal plan and provision of centralized financial supply, data processing, communications and office support services; to administer the Liquor System in accordance with the Liquor Ordinance and the regulations and authorities prescribed by the Liquor Control Board.				
Territorial Estimates	10,341	11,142	15,307	18,747
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	10,341	11,142	15,307	18,747
Expenditure by Northern Objective:				
Quality of Life	518	409	396	433
Administration and Support	9,823	10,733	14,911	18,314
	10,341	11,142	15,307	18,747
Economic Development – to develop a healthy and expanding economic base in the Northwest Territories compatible with Northern life styles; and, to ensure maximum benefits to Territorial residents from entrepreneurial opportunities in the Northwest Territories.				
Territorial Estimates	5,694	6,452	7,952	9,813
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	5,694	6,452	7,952	9,813
Expenditure by Northern Objective:				
Quality of Life	1,944	2,179	2,761	3,683
Economic Growth	2,386	2,264	2,827	3,666
Leisure and Recreation	369	416	523	552
Protection of Environment	360	320	397	502
Administration and Support	635	1,273	1,444	1,410
	5,694	6,452	7,952	9,813

II – Government of the Northwest Territories (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
Education – to enable every person in the Northwest Territories to live a productive, fulfilling life by building skills and attitudes which develop his potential to the fullest extent; to enable each individual to make informed decisions about his future and to provide the information and training necessary to make these decisions.				
Territorial Estimates	29,013	29,787	36,306	37,763
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	29,013	29,787	36,306	37,763
Expenditure by Northern Objective:				
Quality of Life	29,013	29,787	36,306	37,763
Public Services – to provide legal services to the Government of the Northwest Territories and to superintend the administration of justice in all matters not within the jurisdiction of the Federal Government, including the administration of various Territorial Government Ordinances.				
Territorial Estimates	3,889	4,585	5,702	6,983
Add (Deduct) – Transfers to Other Reporting Agencies	(2,137)	(2,581)	(3,123)	(4,130)
Annual Northern Expenditure Plan	1,752	2,004	2,579	2,853
Expenditure by Northern Objective:				
Quality of Life	1,554	1,595	1,887	2,157
Administration and Support	198	409	692	696
	1,752	2,004	2,579	2,853
Health – to promote, improve and preserve the health of residents of the Northwest Territories whose care is not the responsibility of the Government of Canada; to develop an integrated and co-ordinated health care system in the Northwest Territories to provide services for the citizens of the Northwest Territories.				
Territorial Estimates	8,216	11,256	15,108	21,658
Add (Deduct) – Transfers to Other Reporting Agencies	(1,159)	(1,336)	(2,187)	(2,304)
Annual Northern Expenditure Plan	7,057	9,920	12,921	19,354
Expenditure by Northern Objective:				
Quality of Life	7,057	9,920	12,921	19,354

II – Government of the Northwest Territories (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Amortization – to provide for the repayment of loans drawn from the Federal Government for self amortizing projects for relending to municipalities, private entrepreneurs, or to other third parties.				
Territorial Estimates	7,943	10,182	1,619	1,544
Add (Deduct) – Transfers to Other Reporting Agencies	(7,943)	(10,182)	(1,619)	(1,544)
Annual Northern Expenditure Plan	—	—	—	—
N.W.T. Housing Corporation – to provide suitable housing to serve the needs of the residents of the Territories involving construction of Low Rental Housing, Single Persons Accommodation, Senior Citizens Accommodation, Rental-Purchase Units and Home Acquisition Assistance.				
Territorial Estimates	—	—	—	—
Add (Deduct) – N.W.T. Housing Corporation Estimates	9,538	9,886	16,291	24,811
Annual Northern Expenditure Plan	9,538	9,886	16,291	24,811
Expenditure by Northern Objective:				
Quality of Life	9,538	9,886	16,291	24,811
Manpower Summary by Program:	(positions)			
Executive	91	82	81	106
Information	29	31	38	50
Planning and Program Evaluation	28	29	38	55
Personnel	53	52	70	74
Natural and Cultural Affairs	66	77	89	95
Local Government	89	106	112	127
Public Works	404	443	465	445
Highways	101	144	153	153
Social Development	319	353	353	352
Finance	296	315	317	321
Economic Development	277	239	250	290
Education	1,067	1,133	1,127	1,131
Public Services	70	86	91	95
Health	11	13	14	21
Amortization	—	—	—	—
	2,901	3,103	3,198	3,315
N.W.T. Housing Corporation	10	14	29	38
	2,911	3,117	3,227	3,353

III – Government of the Yukon Territory

Estimated Expenditures and Receipts for 1976-77 per Territorial Estimates:

	(\$000's)
Gross Expenditures	
Operation and Maintenance	54,127
Capital	11,251
Loans to Third Parties	5,273
Amortization Payments	1,044
Total Gross Expenditures	71,695
Less:	
Receipts	
Revenues (taxes, fees, licences, etc.)	13,551
Recoveries (including transfer payments)	22,500
Grant in Lieu of Taxes	9,241
Loans (for re-lending to third parties)	5,273
Loan Repayments (from third parties)	1,044
Project Capital Recoveries	2,670
Central Mortgage and Housing Corporation Loans	2,040
Sub-Total	56,319
Grants – Operating	10,924
– Capital	11,606
Total Receipts	78,849
Change in Working Capital Balance	7,174

Summary of Expenditures by Program:

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
<i>Expenditure by Program per Territorial Estimates:</i>				
Administrative Services	1,270	5,160	7,160	2,797
Territorial Treasurer	1,262	1,485	1,695	2,023
Education	9,590	10,753	13,693	12,641
Territorial Secretary and Registrar General	702	872	1,177	1,359
Health, Welfare and Rehabilitation	7,016	8,645	9,736	12,175
Local Government	3,536	6,681	12,436	15,057
Tourism, Conservation and Information	1,576	1,974	2,390	2,725
Legal Affairs	1,285	1,435	1,685	2,304
Highways and Public Works	14,235	15,466	16,253	15,321
Yukon Housing Corporation	1,811	3,111	4,694	4,249
Amortization	4,549	4,616	1,527	1,044
Total Expenditure per Territorial Estimates	46,832	60,198	72,446	71,695
Adjustments: Add (Deduct)				
Transfers to Other Reporting Agencies	(5,906)	(6,203)	(3,318)	(3,342)
Land Development (loan capital)	—	(850)	(400)	(2,623)
Other Miscellaneous	(189)	(89)	(56)	(85)
Total Adjustments	(6,095)	(7,142)	(3,774)	(6,050)
Annual Northern Expenditure Plan	40,737	53,056	68,672	65,645

III – Government of the Yukon Territory (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
<i>Detail by Program:</i>				
Administrative Services – to provide administrative support to the Yukon Legislative Council, the Commissioner and the Executive Committee of the Yukon Territory; to provide for the operation of the Personnel Office; and, to provide office accommodation for Territorial government employees.				
Territorial Estimates	1,270	5,160	7,160	2,797
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	1,270	5,160	7,160	2,797
Expenditure by Northern Objective:				
Evolution of Government	15	27	79	75
Quality of Life	4	5	17	16
Administration and Support	1,248	5,122	7,047	2,690
Economic Growth	3	6	17	16
	1,270	5,160	7,160	2,797
Territorial Treasurer – to provide for the operation of the Treasury as set out under the Financial Administration Ordinance and for Taxation, Fuel Oil Tax, Tobacco Tax, the Financial Agreement and other Ordinances.				
Territorial Estimates	1,262	1,485	1,695	2,023
Add (Deduct) – Miscellaneous adjustments	(189)	(89)	(56)	(85)
Annual Northern Expenditure Plan	1,073	1,396	1,639	1,938
Expenditure by Northern Objective:				
Quality of Life	247	355	409	465
Administration and Support	826	1,041	1,230	1,473
	1,073	1,396	1,639	1,938
Education – to provide for the operation of the Yukon Education System as set out in the School Ordinance, for the operation of the Vocational and Technical Training programs, and for assistance to recreation and amateur sport organizations.				
Territorial Estimates	9,590	10,753	13,693	12,641
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	9,590	10,753	13,693	12,641
<i>Expenditure by Northern Objective:</i>				
Quality of Life	8,581	9,538	11,992	10,825
Economic Growth	806	990	1,465	1,529
Leisure and Recreation	203	225	236	287
	9,590	10,753	13,693	12,641

III – Government of the Yukon Territory (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Territorial Secretary and Registrar General – to provide for the operation of the Department of the Territorial Secretary, including primary responsibility for the Motor Vehicles, Companies, Vital Statistics, Labour Standards, Workmen's Compensation and, to a lesser degree, several other Ordinances.				
	702	872	1,177	1,359
Territorial Estimates	—	—	—	—
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	702	872	1,177	1,359
Expenditure by Northern Objective:				
Administration and Support	702	872	1,177	1,359
Health, Welfare and Rehabilitation — to provide a program of health care and insurance, hospital insurance, assistance to needy and aged and a program of detention and probation services.				
	7,016	8,645	9,736	12,175
Territorial Estimates	7,016	8,645	9,736	12,175
Add (Deduct) — Transfers to Other Reporting Agencies	(607)	(734)	(809)	(836)
Annual Northern Expenditure Plan	6,409	7,911	8,927	11,339
Expenditure by Northern Objective:				
Quality of Life	6,409	7,911	8,927	11,339
Local Government — to provide municipal services in unorganized and partly organized areas, Assessment for Property Tax, Land Development and Disposal, Protective Inspections and Emergency Measures Planning and Community Ambulance Services.				
	3,536	6,681	12,436	15,057
Territorial Estimates	3,536	6,681	12,436	15,057
Add (Deduct) — Land Development (Loan Capital)	—	(850)	(400)	(2,623)
Annual Northern Expenditure Plan	3,536	5,831	12,036	12,434
Expenditure by Northern Objective:				
Evolution of Government	3,015	5,432	10,808	11,912
Quality of Life	334	387	457	522
Administration and Support	187	12	771	—
	3,536	5,831	12,036	12,434

III – Government of the Yukon Territory (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
(\$000's)				
Tourism, Conservation and Information – to provide a program of tourism promotion and development, a program of wildlife resource management library and archival services and government information services.				
Territorial Estimates	1,576	1,974	2,390	2,725
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	1,576	1,974	2,390	2,725
Expenditure by Northern Objective:				
Economic Growth	770	932	1,173	1,241
Protection of Environment	302	469	552	754
Leisure and Recreation	290	327	375	414
Social and Cultural Development	156	176	202	223
Quality of Life	58	70	88	93
	1,576	1,974	2,390	2,725
Legal Affairs – to provide legal advice to the Commissioner, Territorial Council and all Departments and Agencies and to supervise the administration of justice throughout the Territory.				
Territorial Estimates	1,285	1,435	1,685	2,304
Add (Deduct) – Transfers to Other Reporting Agencies	(750)	(853)	(982)	(1,462)
Annual Northern Expenditure Plan	535	582	703	842
Expenditure by Northern Objective:				
Quality of Life	535	582	703	842
Highways and Public Works – to provide for the construction and maintenance of roads and road structures as well as tendering for construction or acquisition and servicing of all property of every Department of the Government of the Yukon Territory.				
Territorial Estimates	14,235	15,466	16,253	15,321
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	14,235	15,466	16,253	15,321
Expenditure by Northern Objective:				
Economic Growth	10,073	11,071	11,854	11,056
Quality of Life	2,483	2,760	2,939	2,752
Administration and Support	1,679	1,635	1,460	1,513
	14,235	15,466	16,253	15,321

III – Government of the Yukon Territory (Continued)

	Actual 1973/74	Actual 1974/75	Forecast 1975/76	Planned 1976/77
	(\$000's)			
Yukon Housing Corporation – to provide, develop, maintain and manage various housing programs throughout the Yukon Territory.				
Territorial Estimates	1,811	3,111	4,694	4,249
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	1,811	3,111	4,694	4,249
Expenditure by Northern Objective:				
Quality of Life	1,323	2,552	3,903	3,668
Administration and Support	488	559	791	581
	1,811	3,111	4,694	4,249
Amortization – to provide for the repayment of loans drawn from the Federal Government for re-lending to municipalities for self- amortizing projects, or for mortgages.				
Territorial Estimates	4,549	4,616	1,527	1,044
Add (Deduct) – Transfers to Other Reporting Agencies	(4,549)	(4,616)	(1,527)	(1,044)
Annual Northern Expenditure Plan	—	—	—	—
<i>Manpower Summary by Program:</i>	(positions)			
Administrative Services	34	43	47	40
Territorial Treasurer	50	54	54	59
Education	425	464	468	474
Territorial Secretary and Registrar General	54	60	64	69
Health, Welfare and Rehabilitation	136	152	158	179
Local Government	24	39	40	43
Tourism, Conservation and Information	69	83	87	92
Legal Affairs	23	25	24	24
Highways and Public Works	415	406	423	429
Yukon Housing Corporation	8	8	12	12
	1,238	1,334	1,377	1,421

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Advisory Committee
Northern Development

North of 60°

Comité consultatif
mise en valeur du Nord

Au nord du 60°



Annual Northern Expenditure Plan 1977-1978

Annual Northern Expenditure Plan 1977-78

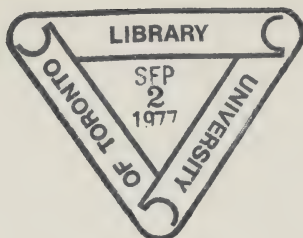
Advisory Committee
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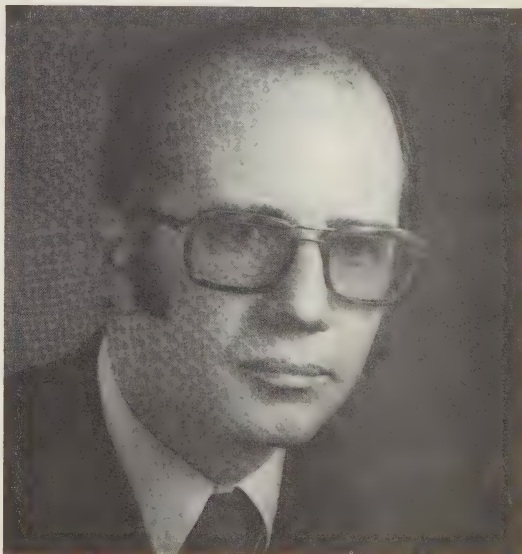
Introduction

I am pleased to introduce the *Annual Northern Expenditure Plan* for 1977/78. This publication is produced in consultation with the Advisory Committee on Northern Development and provides comprehensive data on federal and territorial government expenditures and employment directly related to the Canadian north. In this regard, planned expenditures for 1977/78 amount to some \$668 million and involve an estimated employment level of 9,506 man-years.

In establishing these National Objectives for northern development, the Government recognized the importance of joint planning and co-ordination of the numerous and diverse activities carried out in relation to the North by the federal and territorial governments. As Minister for Indian Affairs and Northern Development, I have been assigned the responsibility for planning and co-ordinating all policies and programs north of 60°. The *Annual Northern Expenditure Plan*, which provides a comprehensive view of the nature and purpose of federal and territorial government resources allocated for the North, is one means whereby I seek to discharge this responsibility.

The booklet is divided into three principal sections. Part I provides an explanation of what is meant by an "annual northern expenditure plan" and how it is derived from the Main Estimates and total expenditure plans of the federal and territorial governments. Part II contains aggregate expenditure and employment information by agency and various categories of data; for example, one category provides an allocation of expenditures by northern objective for each fiscal year from 1974/75 to 1977/78. Finally, Part III presents the data for each departmental program, including a description of the departmental program objectives and an allocation of the expenditure to the northern objectives.

I wish to thank all departments and agencies who contributed to the preparation of the *Annual Northern Expenditure Plan* and I hope that publication of this information will continue to enhance the public's understanding of federal and territorial government activities in the Yukon and Northwest Territories. For those interested in a more detailed description of federal and territorial government responsibilities and programs carried out in relation to Canada's north, I would refer you to another annual publication, entitled *Government Activities in the North*, which is available from the Department.



Warren Allmand
Minister of Indian Affairs
and Northern Development
Ottawa, August, 1977.

Part I

The Concept of an Annual Northern Expenditure Plan

Federal departments and agencies and the governments of the Yukon and Northwest Territories are surveyed each year to obtain information regarding their recent and proposed annual expenditures on programs and activities in relation to the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditure plans of the Federal and Territorial governments. The results of the 1977/78 survey are summarized in this booklet as the Annual Northern Expenditure Plan for 1977/78.

Policy Framework for Northern Expenditure Planning

In 1971 the Government of Canada approved a northern development policy which established seven National Objectives for Northern Canada. The Objectives, which are described elsewhere in this publication, were designed as a policy framework for the formulation, co-ordination and implementation of all Federal and Territorial government programs concerned with Northern Canada during this decade.

The National Objectives for Northern Canada provide a common basis for Federal and Territorial governments to plan and implement their northern programs. At the same time, they present a special challenge in joint planning and co-ordination between the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities north of 60°.

The Minister of Indian Affairs and Northern Development has responsibility for co-ordination of all policies and programs relative to the North. The preparation of an Annual Northern Expenditure Plan, through consultation with the Advisory Committee on Northern Development, is designed to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the Governments' Northern Objectives.

Scope and Nature of the Data Survey

The basic methodology applied in compiling the 1977/78 Annual Northern Expenditure Plan remains essentially unchanged from that used in last year's survey. Where refinements have been introduced, such as the reporting of territorial government employment on a man-year basis (previously reported in "positions"), the data for years prior to 1977/78 have been adjusted accordingly, thus maintaining year to year comparability. Partly due to such adjustments, and partly due to the updating of data reported, there are some differences in the actual amounts reported for certain agencies in this booklet compared to those reported in the 1976/77 publication.

Detailed information concerning survey definitions and methodology is provided in the section preceding the tabular data for each of the categories in Part II. There are, however, a number of important points to note concerning the general methodology and approach applied in the survey.

(i) Period Covered:

Agencies were asked to provide data for a four-year period: planned expenditures for 1977/78, forecast expenditures (at the time of the survey) for 1976/77 and actual expenditures for 1975/76 and 1974/75. It is important to note that the data for 1977/78 are based on expenditure plans contained in the Main Estimates for that year; as such, the 1977/78 figures represent spending plans which are subject to change during that year in response to shifts in priorities.

(ii) Direct Northern Expenditures:

To ensure maximum reliability in the data, agencies were asked to report only *direct* Northern expenditures.* Direct expenditures must meet one of the following conditions: (a) those which take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those which contribute to northern objectives or involve the North in a national program, provided the northern component of the expenditure can realistically be identified. Data on *indirect* expenditures — i.e. those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot be firmly and realistically identified — were not requested in the survey.

(iii) Informed Judgements in Subjective Allocations:

With the exclusion of indirect expenditures from the survey, it is believed that a reasonable degree of accuracy can be attributed to the data. It should be noted, however, that an element of judgement had to be applied in making the allocations in certain categories, particularly — (1) in the allocation of expenditures by Northern Objective, and (2) in identifying the geographic location of the principal benefit of the expenditures. By their nature, these data categories are subjective. For this reason, agencies surveyed were urged to seek advice from senior level program managers to obtain the most informed judgement possible in these subjective areas.

*In these definitions and throughout the text, the term "agency" (when not otherwise modified) is taken to include federal government departments, agencies and Crown corporations and the governments of the two territories. The terms "North" and "Northern" refer to the Yukon and Northwest Territories.

(iv) Exclusions:

While the Annual Northern Expenditure Plan represents the most comprehensive data available on government spending in the North, it will be apparent from the aggregate expenditure tables that some federal agencies have been excluded from the survey even though they may operate northern-related programs. Reference has already been made to the exclusion of agencies whose expenditures relate only indirectly to the North. Also excluded, however, are certain agencies whose operations are of a quasi-commercial nature, such as the Northern Transportation Company Limited and the Northern Canada Power Commission. Finally, it should be noted that three items, because of their special nature, have been excluded from the aggregate expenditure data. These special exclusions relate to expenditures on:

- (a) forces of the department of National Defence assigned for defence of the North but stationed in southern Canada (a relatively high expenditure);
- (b) Purchase of shares in Panarctic Oils Limited by the Department of Indian Affairs and Northern Development* (a special type of investment expenditure); and,
- (c) activities reported as long-range research (because the application of research results is expected to be at least two years away).

While expenditures for these special items are excluded from the aggregate data comprising the Annual Northern Expenditure Plan, they are identified, for information purposes, as an adjustment to the gross expenditure figures presented in Part III of the booklet (Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives).

Treatment of Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the ultimate disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans from one agency to another.

The Annual Northern Expenditure Plan is designed to indicate northern expenditures by the agency which has final responsibility for managing them. This

* During 1976, the government's investment in Panarctic Oils Limited was acquired by Petro-Canada as provided for under section 25 of the Petro-Canada Act. As a result, expenditures by the Department of Indian Affairs and Northern Development in purchasing shares of Panarctic Oils Limited terminate with the data reported for 1976/77. However, since this expenditure is treated as a special item and, consequently, is excluded from the aggregate expenditure data, the transfer of the investment to Petro-Canada has no impact on the data reflected in the aggregate expenditure tables.

means that transfers from one agency to another appear, in the aggregate expenditure tables, as the expenditure of the final agency in the process.

Largely for this reason, expenditures of the territorial governments, as shown in the aggregate tables, do not coincide with the Estimates of the Councils of the two territories. For the year 1977/78, for example, planned expenditures of \$79.2 million are reported for the Yukon Territory Government, along with \$242.7 million for the Northwest Territories Government. In fact, the Estimates for 1977/78 total \$87.3 million for the Yukon and \$243.2 million for the Northwest Territories.** A derivation of the amounts reported in the Annual Northern Expenditure Plan from the amounts shown in the Territorial Government Estimates is presented in Part III.

Special Note on Inter-agency Sales and Purchases

It will be observed that the expenditure totals by Northern Objective, economic function and location of principal benefit differ somewhat from the totals by location of responsibility centre and object of expenditure. This will also be observed in the case of certain individual agencies. The reason for this is explained below.

A certain amount of double counting is unavoidable in compiling the data because of limitations in financial accounting systems. This problem occurs where one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures for allocation by northern objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures for allocation by location of responsibility centre and object of expenditure.

** Although the Annual Northern Expenditure Plan does not attempt to indicate the extent to which government revenues are generated by the activities of reporting agencies, a summary of 1977/78 estimated expenditures and receipts, as contained in the Estimates of each of the territorial governments, is provided in Part III of the booklet. In this connection, the total Yukon Government Estimates of \$87.3 million are financed through Territorial receipts of \$61.6 million, an operating grant (paid by the Federal Government) of \$15.9 million and a capital grant of \$11.6 million. Similarly, the total Northwest Territories Government Estimates of \$243.2 million are financed through Territorial receipts of \$86.2 million, an operating grant of \$106.8 million and a capital grant of \$49.1 million. (For each territorial government, the difference between total receipts and total expenditures represents a change in the working capital balance).

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, economic function and location of principal benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditures for the tables showing allocation by location of responsibility centre and object of expenditure. As a result, the expenditure indicated for a given agency will differ in the two groups of tables described above – the discrepancy being the net difference between the purchases and sales reported.

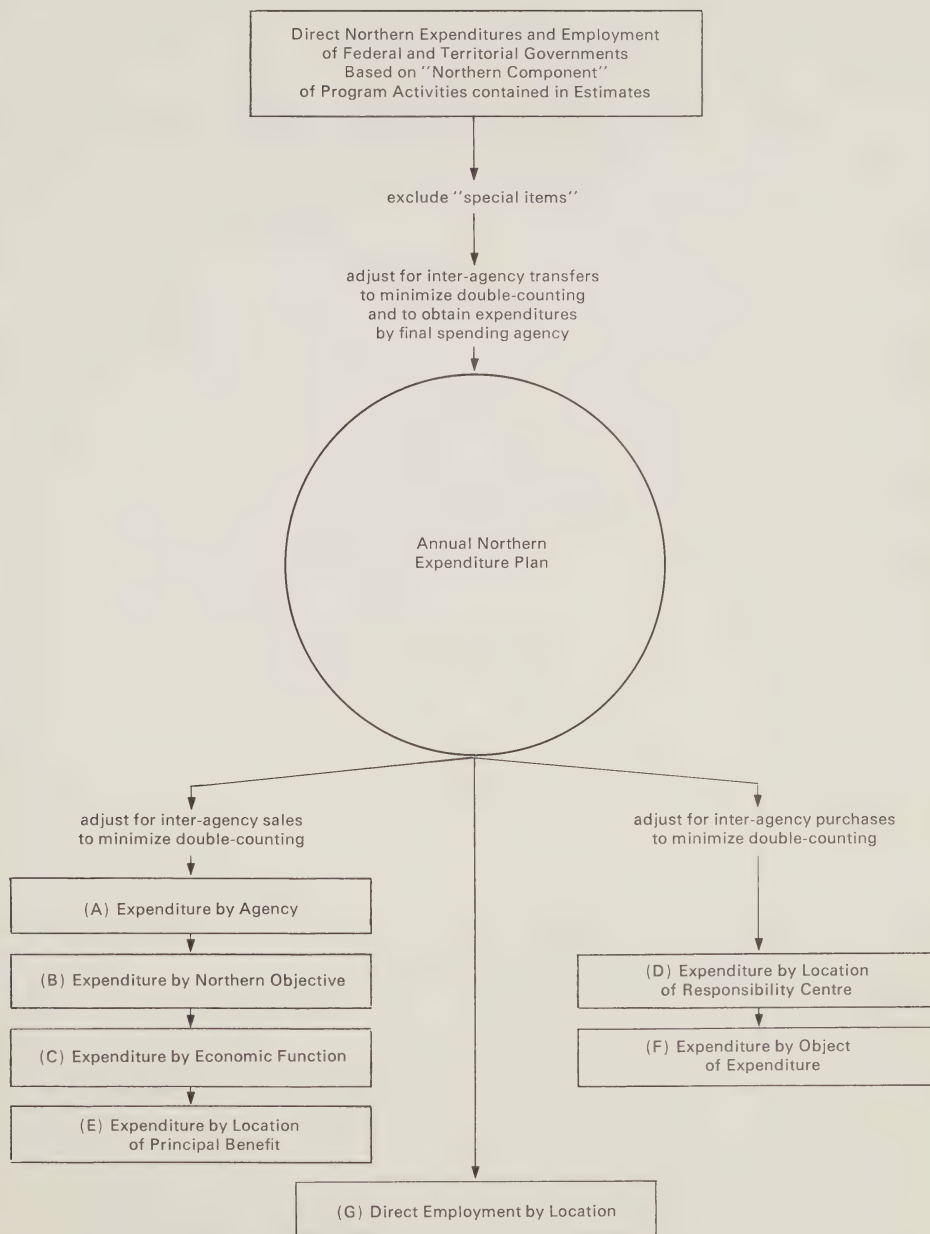
On an aggregate basis, it was found that total reported sales exceeded total reported purchases by \$3.4 million in 1977/78 or about one-half of one per cent of total planned expenditures for the year. Through examination of supplementary information provided by agencies in their questionnaires, the discrepancy appears to be due to an inability to identify all actual or anticipated purchases from other reporting agencies. In view of the comparatively small size of the discrepancy in relation to total expenditures, however, the double counting involved in certain tables is not considered to be significant.

Interaction of Northern Objectives and Agency Program Objectives

Reference has been made to the value of the Annual Northern Expenditure Plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities which contribute to the achievement of the National Objectives for Northern Canada.

The objectives of governments, however, are multi-faceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the National Objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

Derivation of the Annual Northern Expenditure Plan
and the Aggregate Expenditure Data by Category



Part II

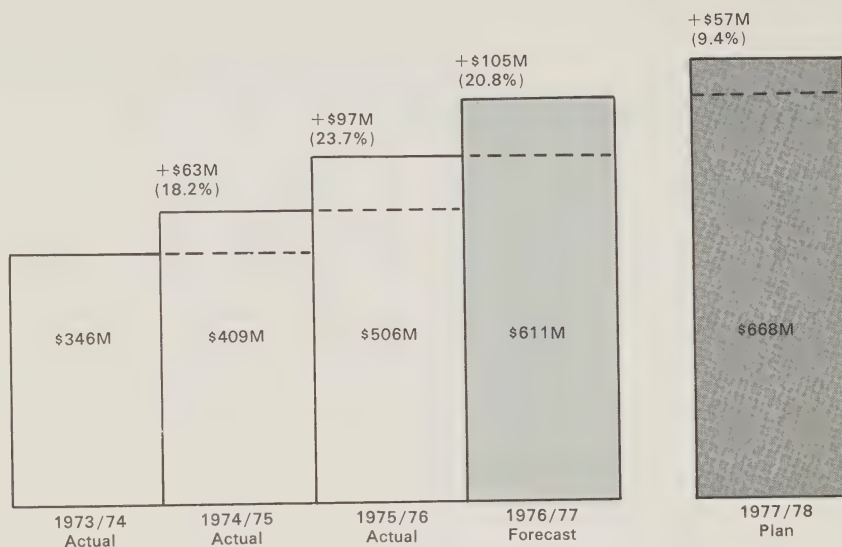
Aggregate Expenditure Data

This part contains various tables and charts displaying, on an aggregate basis, the expenditures and employment reported by each agency included in the Annual Northern Expenditure Plan for the years 1974/75 to 1977/78. Following a brief overview of northern spending and employment, the data are presented in seven sections corresponding to the seven categories listed on the right. Each set of tables is prefaced by an explanatory note defining more precisely the content of each category.

- (A) A summary of total expenditures by agency for each fiscal year (Table I)
- (B) Expenditure by Northern Objective (Tables II-VI)
- (C) Expenditure by economic function (Tables VII-XI)
- (D) Expenditure by location of responsibility centre (Tables XII-XVI)
- (E) Expenditure by location of principal benefit Tables (XVII-XXI)
- (F) Expenditure by object of expenditure (Tables XXII-XXVI)
- (G) Direct employment by location (Tables XXVII-XXXI)

Total Direct Northern Expenditure

(\$ millions)



Federal departments and agencies and the two territorial governments plan to spend a combined total of \$668 million during 1977/78 in relation to their northern activities.* This represents an increase of \$57 million or 9.4% over the forecast northern expenditure level for the previous year — the smallest annual percentage increase over the period since 1973/74.**

An examination of the 1977/78 planned expenditure by level of government indicates that federal departments and agencies have final responsibility for \$346.6 million or 51.9% of the total. The Northwest Territories Government makes up \$242.7 million or 36.3% and the Yukon Territory Government represents \$79.2 million or 11.8%.

Total Northern Spending by Government — 1973/74 to 1977/78:

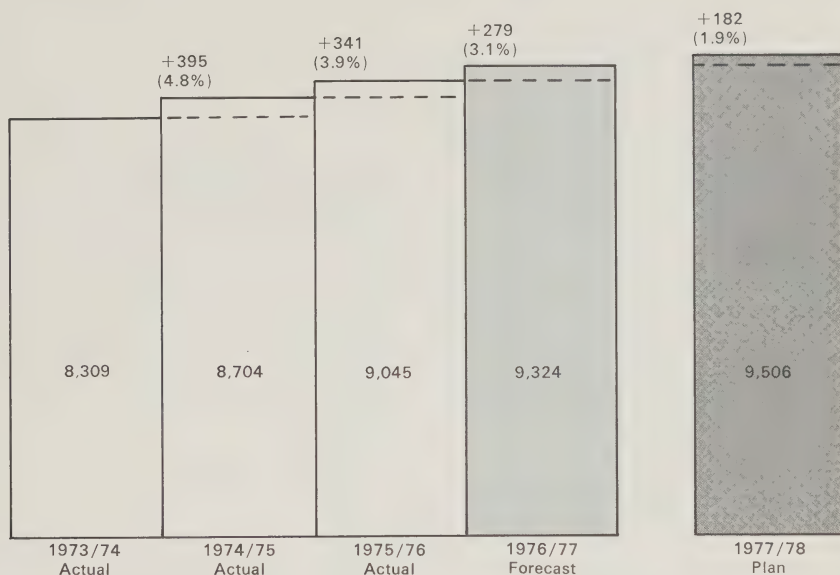
	Federal Departments and Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
1973/74 Actual	190.3	55.0	115.4	33.3	40.7	11.7	346.4	100.0
1974/75 Actual	220.7	54.0	134.8	33.0	53.0	13.0	408.5	100.0
1975/76 Actual	274.8	54.3	163.6	32.3	67.7	13.4	506.1	100.0
1976/77 Forecast	317.1	51.9	224.3	36.7	69.4	11.4	610.8	100.0
1977/78 Plan	346.6	51.9	242.7	36.3	79.2	11.8	668.5	100.0

* As noted earlier, certain expenditures relating to investments in Panarctic Oils Limited by the Department of Indian Affairs and Northern Development, National Defence forces stationed in southern Canada and Long-range research projects, are excluded from the aggregate data because of the special nature of these activities. The investment in Panarctic Oils Ltd. by DIAND terminates with the data reported for 1976/77; however, planned resource allocations for the other two items in 1977/78 total \$54.8 million and 1,710 man-years.

** It should be noted that the 1977/78 level is a planning figure which is subject to change in response to shifting needs and priorities. For example, unlike the figures shown for previous years, the 1977/78 figure does not take into account any further appropriations which may be approved during the year through Supplementary Estimates.

Total Direct Northern Employment

(man-years)



A combined total of 9,506 federal and territorial government man-years are planned for northern activities in 1977/78. This represents an increase of 180 man-years or 1.9% over the level forecast for 1976/77 which, as in the case of northern spending, is the smallest annual percentage increase over the period from 1973/74 to 1977/78.

Federal departments and agencies plan to utilize 4,862 man-years or 51.2% of the 1977/78 total. The Government of the Northwest Territories plans 3,246 man-years which represents 34.1% and the Government of the Yukon Territory plans 1,398 man-years or 14.7% of the total.

Total Northern Employment by Government — 1973/74 to 1977/78:

	Federal Departments and Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(man-years)	(%)	(man-years)	(%)	(man-years)	(%)	(man-years)	(%)
1973/74 Actual	4,306	51.8	2,765	33.3	1,238	14.9	8,309	100.0
1974/75 Actual	4,410	50.7	2,960	34.0	1,334	15.3	8,704	100.0
1975/76 Actual	4,599	50.9	3,069	33.9	1,377	15.2	9,045	100.0
1976/77 Forecast	4,754	51.0	3,161	33.9	1,409	15.1	9,324	100.0
1977/78 Plan	4,862	51.2	3,246	34.1	1,398	14.7	9,506	100.0

Part II—A

Summary of Expenditures by Agency

Table I provides a summary of expenditures by agency for each of the fiscal years 1974/75 to 1977/78.* Federal agencies are listed in order of descending levels of expenditures planned for 1977/78.

With reference to this and succeeding tables in this part of the booklet, attention is again drawn to the fact that the expenditure levels indicated for each agency will not always be the same as amounts contained in the voted estimates of those agencies. As previously explained, this is largely due to the methodology of adjusting agencies' reported gross expenditures for inter-agency transfers. In addition, of course, some disbursements made by agencies are funded from non-budgetary or special accounts which may not specifically be identified as expenditure items in the Estimates (e.g. Canada Pension Plan payments).

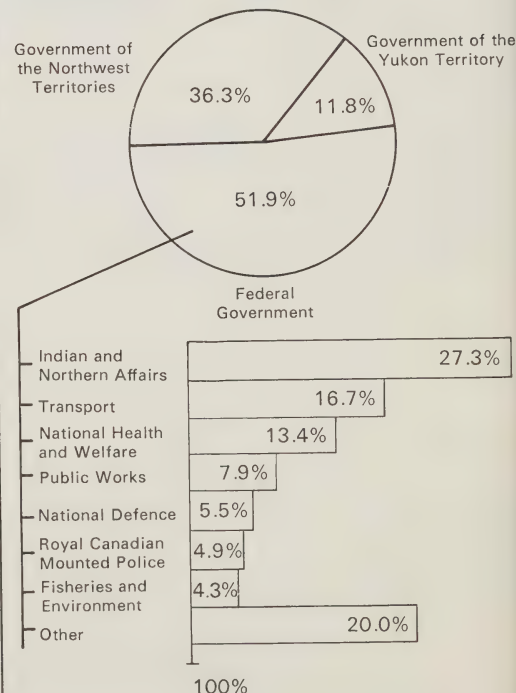
The differences between expenditure levels reported here and those in Estimates are quite apparent in relation to the Territorial Governments; they may be less apparent, however, for federal agencies whose northern expenditures are not identified separately in the Estimates. For this reason, care must be exercised in drawing conclusions about the expenditure levels of a given agency indicated in the aggregate expenditure tables.

For example, Table I indicates planned expenditures by the Central Mortgage and Housing Corporation in 1977/78 of \$14.3 million. In Part III of the booklet, however, where gross agency expenditures are displayed, it will be seen that the Corporation plans total northern expenditures of \$23.8 million in 1977/78, of which \$9.5 million takes the form of transfers to other agencies (in this case to the Territorial Governments).

It should also be noted that two federal agencies, the Department of Agriculture and the National Research Council, do not appear in the aggregate expenditure tables at all, even though they reported northern expenditures. While their expenditures are included in Part III of the booklet, they are excluded here because they relate to long-range research activities which, as noted earlier, are not to be included in the net adjusted figures comprising the Annual Northern Expenditure Plan.

Finally, in observing the expenditure levels of each agency, it should be kept in mind that these data cover only *government* expenditures in a given field of activity. Many public services, of course, are provided primarily through private enterprise on a commercial basis. For example, while planned expenditures for 1977/78 reported by the Department of Communications total \$2.8 million, this by no means represents the total outlay for communication services in the North. This is a case where government plays an important role in a certain field but where the private sector is very much involved in the actual provision of services.

Distribution of 1977/78 Planned Expenditure by Spending Agency



* All agencies reported data on a fiscal year basis, with the exception of the Unemployment Insurance Commission and the

Central Mortgage and Housing Corporation, which reported by calendar year.

Table I – Distribution of Northern Expenditure by Spending Agency – 1974/75 to 1977/78

Spending Agency	1974/75 (Actual)		1975/76 (Actual)		1976/77 (Forecast)		1977/78 (Planned)	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Federal Agencies:								
Indian and Northern Affairs	71.7	32.5	85.0	30.9	89.9	28.3	94.7	27.3
Transport	31.7	14.4	44.1	16.0	54.1	17.1	57.9	16.7
National Health and Welfare	31.6	14.3	37.4	13.6	39.5	12.5	46.4	13.4
Public Works	13.9	6.3	16.7	6.1	22.0	6.9	27.5	7.9
National Defence	15.0	6.8	18.0	6.6	19.6	6.2	19.2	5.5
Royal Canadian Mounted Police	9.4	4.3	12.7	4.6	16.2	5.1	17.0	4.9
Fisheries and Environment	13.5	6.1	14.1	5.1	15.2	4.8	14.8	4.3
Central Mortgage and Housing	3.8	1.7	7.9	2.9	11.2	3.5	14.3	4.1
Unemployment Insurance Commission	6.6	3.0	8.4	3.1	10.8	3.4	11.9	3.4
Canadian Broadcasting Corporation	5.2	2.3	8.5	3.1	11.0	3.5	10.4	3.0
Energy, Mines and Resources	7.7	3.5	8.4	3.1	8.2	2.6	9.0	2.6
Manpower and Immigration	3.5	1.6	4.9	1.6	6.5	2.0	7.8	2.3
Post Office	3.9	1.8	4.2	1.5	6.1	1.9	7.3	2.1
Communications	0.8	0.4	0.6	0.2	2.2	0.7	2.7	0.8
Secretary of State	1.4	0.6	2.1	0.8	2.1	0.7	2.2	0.6
Public Service Commission	—	—	0.2	0.1	1.0	0.3	1.2	0.4
Regional Economic Expansion	—	—	—	—	—	—	0.8	0.2
Justice	0.4	0.2	0.5	0.2	0.5	0.2	0.6	0.2
National Revenue	0.3	0.1	0.4	0.1	0.4	0.1	0.4	0.1
Labour	0.2	0.1	0.3	0.1	0.2	0.1	0.3	0.1
National Museums	0.1	0.0	0.3	0.1	0.4	0.1	0.2	0.1
Finance	—	—	0.1	0.0	—	—	—	—
Total Federal Agencies	220.7	100.0	274.8	100.0	317.1	100.0	346.6	100.0
Federal Agencies	220.7	54.0	274.8	54.3	317.1	51.9	346.6	51.9
Government of the Northwest Territories	134.8	33.0	163.6	32.3	224.3	36.7	242.7	36.3
Government of the Yukon Territory	53.0	13.0	67.7	13.4	69.4	11.4	79.2	11.8
Total	408.5	100.0	506.1	100.0	610.8	100.0	668.5	100.0

Part II – B

Allocations by Northern Objective

Tables II-VI display expenditures according to the seven National Objectives for Northern Canada (referred to here simply as "Northern Objectives") as approved by the Federal Government for the 1970's. A brief description of these objectives follows:*

- 1 *Quality of Life* – To provide for a higher standard of living, quality of life, and equality of opportunity for northern residents by methods which are compatible with their own preferences and aspirations.
- 2 *Economic Growth* – To encourage viable economic development within the regions of the northern territories so as to realize their potential contribution to the national economy and the material well being of Canadians.
- 3 *Sovereignty and Security* – To maintain Canadian sovereignty and security in the North.
- 4 *Protection of Environment* – To maintain and enhance the northern environment with due consideration to economic and social development.
- 5 *Evolution of Government* – To further the evolution of self-government in the northern territories.
- 6 *Social and Cultural Development* – To realize the potential contribution of the northern territories to the social and cultural development of Canada.
- 7 *Leisure and Recreation* – To develop fully the leisure and recreational opportunities in the northern territories.

It will be noted that, while there are seven northern objectives, there are actually eight categories of expenditure in the tables. The eighth category is Administration and Support. Agency expenditures are allocated to Administration and Support when they contribute to the northern objectives by supporting other activities which contribute to these objectives.

They must, of course, also be direct northern expenditures, as previously defined. Examples of this type of expenditure would include those on construction, maintenance and operation of government buildings and equipment, financial and personnel services, and policy, planning and co-ordination services.

Where administration and support types of expenditure support only one northern activity, they are considered to be a part of that activity; in such cases, the expenditures have been allocated to the appropriate northern objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the Administration and Support category. This approach is designed to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis.

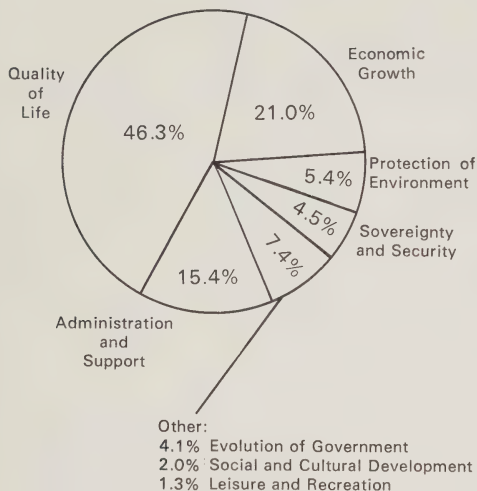
A word of caution is required in connection with expenditure levels identified by each agency under Administration and Support. There are many variations in the organizational forms and accounting systems employed by agencies to manage their programs. Because of this, some agencies are able to identify a larger part of their administrative expenses with discrete operational activities than are others. As a result, such agencies may show a lower proportion of expenditures under the Administration and Support category than others. In addition, many agencies are unable to identify the northern component of their overall administrative expenses. In these cases, the administration and support expenditures are considered as indirect northern expenditures and excluded from the data entirely.

For the above reasons, these data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

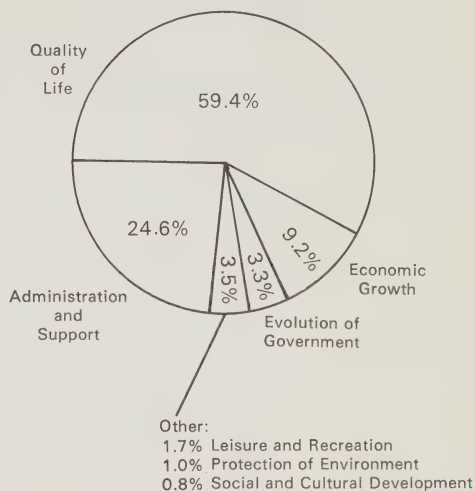
Finally, it may be noted that the allocation of expenditures by northern objective is necessarily a subjective exercise. Within this limitation, however, the allocations represent the best judgements of program managers as to the objectives promoted by the activities for which they are responsible.

*A more detailed discussion of these objectives, and of the Government's policy framework for the North generally, is contained in the publication "Canada's North 1970-1980" issued by the Department of Indian Affairs and Northern Development.

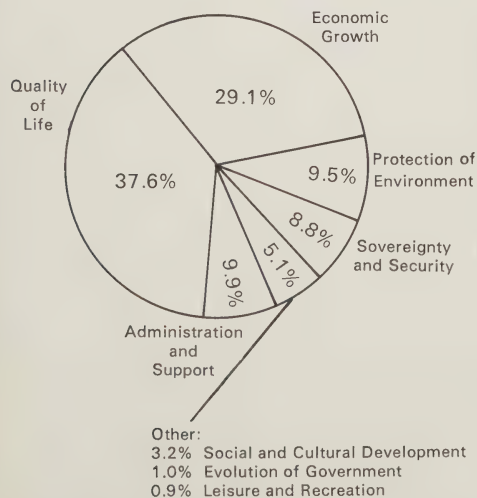
Distribution of 1977/78 Planned Expenditure by Northern Objective



Government of the Northwest Territories – Distribution of 1977/78 Planned Expenditure by Northern Objective



Federal Departments and Agencies – Distribution of 1977/78 Planned Expenditure by Northern Objective



Government of the Yukon Territory – Distribution of 1977/78 Planned Expenditure by Northern Objective

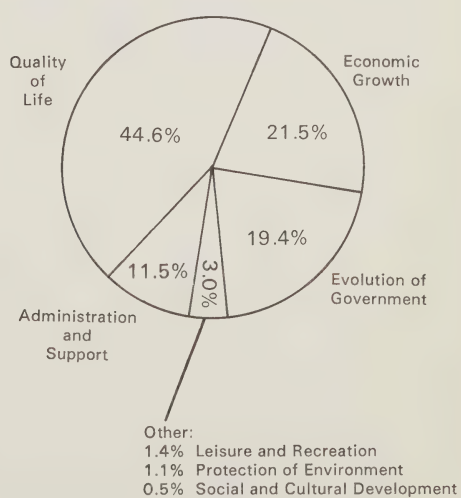


Table II — Distribution of Planned Expenditure by Northern Objective and Government for 1977/78

Northern Objective	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Quality of Life	130.4	37.6	144.1	59.4	35.3	44.6	309.7	46.3
Economic Growth	100.9	29.1	22.3	9.2	17.0	21.5	140.3	21.0
Administration and Support	34.3	9.9	59.7	24.6	9.1	11.5	103.1	15.4
Protection of Environment	32.8	9.5	2.5	1.0	0.9	1.1	36.2	5.4
Sovereignty and Security	30.3	8.8	—	—	—	—	30.3	4.5
Evolution of Government	3.6	1.0	8.0	3.3	15.4	19.4	27.0	4.1
Social and Cultural Development	11.2	3.2	2.0	0.8	0.4	0.5	13.6	2.0
Leisure and Recreation	3.1	0.9	4.1	1.7	1.1	1.4	8.3	1.3
Total	346.6	100.0	242.7	100.0	79.2	100.0	668.5	100.0

Table III — Distribution of Planned Expenditure by Spending Agency and Northern Objective for 1977/78 (\$000's)

Spending Agency	Northern Objective							Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	
Federal Agencies:								
Canadian Broadcasting Corporation	521	3,648	5,733	—	—	521	—	10,423
Central Mortgage and Housing Corporation	—	14,334	—	—	—	—	—	14,334
Communications	—	1,771	—	868	59	17	—	2,715
Energy, Mines and Resources	—	6	27	5,666	992	1,857	83	9,030
Finance	—	—	—	—	—	—	—	—
Fisheries and Environment	—	432	—	6,823	1,783	5,429	317	14,784
Indian and Northern Affairs	2,866	15,647	4,495	32,733	246	24,949	2,105	94,653
Justice	—	616	—	—	—	—	—	616
Labour	—	—	—	—	—	—	250	250
Manpower and Immigration	—	2,031	—	5,727	—	—	—	7,758
National Defence	—	828	—	62	18,336	—	—	19,226
National Health and Welfare	—	46,417	—	—	—	—	—	46,417
National Museums	—	—	226	—	—	—	—	226
National Revenue	—	—	—	—	387	—	—	387
Post Office	—	3,676	—	3,676	—	—	—	7,352
Public Service Commission	—	1,159	—	—	—	—	—	1,159
Public Works	—	1,200	—	4,448	—	—	400	27,535
Regional Economic Expansion	—	—	—	792	—	—	—	792
Royal Canadian Mounted Police	—	8,490	—	—	8,490	—	—	16,980
Secretary of State	200	1,023	755	—	—	—	200	2,178
Transport	—	17,206	—	40,147	—	—	—	57,932
Unemployment Insurance Commission	—	11,876	—	—	—	—	—	11,876
Total Federal Government	3,587	130,360	11,236	100,942	30,293	32,773	3,105	346,623
Government of the Northwest Territories	8,037	144,081	1,984	22,295	—	2,455	4,127	242,698
Government of the Yukon Territory	15,403	35,314	380	17,019	—	934	1,038	79,162
Total	27,027	309,755	13,600	140,256	30,293	36,162	8,270	668,483

Table IV — Distribution of Forecast Expenditure by Spending Agency and Northern Objective for 1976/77 (\$'000's)

Spending Agency	Northern Objective							
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support
Federal Agencies:								
Canadian Broadcasting Corporation	551	3,858	6,062	—	—	551	—	—
Central Mortgage and Housing	—	11,161	—	—	—	—	—	—
Communications	—	1,410	—	687	116	33	—	—
Energy, Mines and Resources	—	13	42	5,098	924	1,650	66	370
Finance	—	—	—	—	—	—	—	—
Fisheries and Environment	—	452	—	7,114	1,871	5,465	334	—
Indian and Northern Affairs	3,181	16,725	4,992	31,146	202	21,628	1,788	10,221
Justice	—	545	—	—	—	—	—	545
Labour	—	—	—	—	—	—	—	227
Manpower and Immigration	—	1,652	—	4,888	—	—	—	6,540
National Defence	—	729	—	34	18,828	—	—	19,591
National Health and Welfare	—	39,375	75	—	—	—	—	39,450
National Museums	—	—	416	—	—	—	—	416
National Revenue	—	—	—	—	365	—	—	365
Post Office	—	3,073	—	3,072	—	—	—	6,145
Public Service Commission	—	1,022	—	—	—	—	—	1,022
Public Works	—	1,271	—	3,617	—	—	423	16,694
Regional Economic Expansion	—	—	—	—	—	—	—	—
Royal Canadian Mounted Police	—	8,099	—	—	8,099	—	198	16,198
Secretary of State	197	992	737	—	—	—	—	2,124
Transport	—	16,084	—	37,530	—	—	—	54,079
Unemployment Insurance Commission	—	10,750	—	—	—	—	—	10,750
Total Federal Government	3,929	117,211	12,324	93,186	30,405	29,327	2,809	27,977
Government of the Northwest Territories	9,077	131,487	1,390	22,245	—	2,070	2,933	55,104
Government of the Yukon Territory	11,053	31,313	241	15,189	—	732	756	10,078
Total	24,059	280,011	13,955	130,620	30,405	32,129	6,498	93,159
								610,836

Table V – Distribution of Actual Expenditure by Spending Agency and Northern Objective for 1975/76 (\$'000's)

Spending Agency	Northern Objective							Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	
Federal Agencies:								
Canadian Broadcasting Corporation	423	2,959	4,650	—	—	423	—	8,455
Central Mortgage and Housing	—	7,944	—	—	—	—	—	7,944
Communications	—	408	—	201	—	—	—	609
Energy, Mines and Resources	—	9	42	5,553	899	1,509	66	8,453
Finance	—	56	—	—	—	—	—	56
Fisheries and Environment	—	397	—	6,208	1,614	5,618	291	14,128
Indian and Northern Affairs	2,292	15,725	4,911	29,459	166	22,039	1,844	84,990
Justice	—	547	—	—	—	—	—	547
Labour	—	—	—	—	—	—	271	271
Manpower and Immigration	—	1,072	—	3,879	—	—	—	4,951
National Defence	—	575	—	47	17,333	—	—	17,955
National Health and Welfare	—	37,111	286	—	—	—	—	37,397
National Museums	—	—	286	—	—	—	—	286
National Revenue	—	—	—	—	360	—	—	360
Post Office	—	2,106	—	2,106	—	—	—	4,212
Public Service Commission	—	211	—	—	—	—	—	211
Public Works	—	1,134	—	2,986	—	—	377	16,752
Regional Economic Expansion	—	—	—	—	—	—	—	—
Royal Canadian Mounted Police	—	6,359	—	—	6,359	—	—	12,718
Secretary of State	188	964	763	—	—	—	189	2,104
Transport	—	13,105	—	30,578	—	—	—	44,067
Unemployment Insurance Commission	—	8,365	—	—	—	—	—	8,365
Total Federal Government	2,903	99,047	10,938	81,017	26,731	29,589	2,767	274,831
Government of the Northwest Territories	7,076	97,605	700	13,919	—	1,599	1,972	163,641
Government of the Yukon Territory	9,588	29,276	193	14,140	—	518	715	67,654
Total	19,567	225,928	11,831	109,076	26,731	31,706	5,454	506,126

Table VI — Distribution of Actual Expenditure by Spending Agency and Northern Objective for 1974/75 (\$'000's)

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	
Federal Agencies:									
Canadian Broadcasting Corporation	261	1,823	2,865	—	—	261	—	—	5,210
Central Mortgage and Housing	—	3,790	—	—	—	—	—	—	3,790
Communications	—	549	—	271	—	—	—	—	820
Energy, Mines and Resources	—	4	16	5,215	872	1,295	54	270	7,726
Finance	—	—	—	—	—	—	—	—	—
Fisheries and Environment	—	363	—	5,905	1,533	5,397	266	—	13,464
Indian and Northern Affairs	2,158	14,115	3,880	26,002	135	17,511	1,390	6,546	71,737
Justice	—	360	—	—	—	—	—	—	360
Labour	—	—	—	—	—	—	—	205	205
Manpower and Immigration	—	553	—	2,925	—	—	—	—	3,478
National Defence	—	495	—	51	14,436	—	—	—	14,982
National Health and Welfare	—	31,427	129	—	—	—	60	—	31,616
National Museums	—	—	76	—	—	—	—	—	76
National Revenue	—	—	—	—	289	—	—	—	289
Post Office	—	1,942	—	1,942	—	—	—	—	3,884
Public Service Commission	—	—	—	—	—	—	—	—	—
Public Works	—	99	—	1,432	—	—	33	12,366	13,930
Regional Economic Expansion	—	—	—	—	—	—	—	—	—
Royal Canadian Mounted Police	—	4,718	—	—	4,718	—	—	—	9,436
Secretary of State	127	657	459	—	—	—	128	—	1,371
Transport	—	9,405	—	21,943	—	—	—	358	31,706
Unemployment Insurance Commission	—	6,595	—	—	—	—	—	—	6,595
Total Federal Government	2,546	76,895	7,425	65,686	21,983	24,464	1,931	19,745	220,675
Government of the Northwest Territories	6,438	79,053	510	11,080	—	1,320	1,615	34,764	134,780
Government of the Yukon Territory	5,459	24,160	176	12,999	—	469	552	9,241	53,056
Total	14,443	180,108	8,111	89,765	21,983	26,253	4,098	63,750	408,511

Part II—C

Expenditures by Economic Function

The five tables in this section provide information on expenditures by economic function. 12 economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by northern objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies.

The economic functions are listed below, along with examples of the types of expenditure represented by each function:

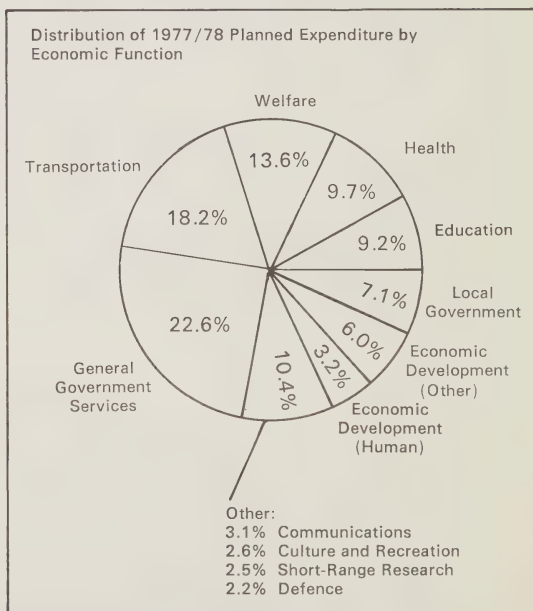
- 1 **Education** — Expenditures on primary, secondary and university schooling, but excluding adult and occupational training.
- 2 **Health** — Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.
- 3 **Welfare** — Expenditures related to the maintenance of income, social assistance, improved housing and other social services.
- 4 **Transportation** — Expenditures which directly relate to the regulation, construction, maintenance or upgrading of transportation services.
- 5 **Communications** — Expenditures which directly relate to the regulation, construction, maintenance or upgrading of communication services (eg: postal, radio, television services).
- 6 **Economic Development (Human)** — Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.
- 7 **Economic Development (Other)** — Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the Northern economy.
- 8 **Defence** — Expenditures made to ensure the preservation of Canadian sovereignty.

9 **Local Government** — Expenditures for the establishment of effective and responsible political institutions at the local government level.

10 **Research (short-range)*** — Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.

11 **Culture and Recreation** — Expenditures on parks, recreation and cultural services.

12 **General Government Services** — Expenditures on services which cannot be assigned to any of the above functions (e.g. administration of justice, personal and property protection).



* A thirteenth economic function, *Research (Long-range)*, relates to expenditures on research where the application of the results is not expected to take place within the reporting period plus two years; expenditures of this type are excluded from these tables but are included in the data presented in Part III.

Table VII — Distribution of Planned Expenditure by Economic Function and Government for 1977/78

Economic Function	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
General Government Services	67.6	19.5	70.8	29.2	13.0	16.4	151.4	22.6
Transportation	96.3	27.8	8.0	3.3	17.1	21.6	121.4	18.2
Welfare	45.0	13.0	39.3	16.2	6.5	8.2	90.8	13.6
Health	32.3	9.3	24.2	10.0	8.7	11.0	65.2	9.7
Education	1.6	0.5	45.3	18.7	14.5	18.3	61.4	9.2
Local Government	—	—	31.9	13.1	15.4	19.4	47.3	7.1
Economic Development (Other)	24.6	7.1	13.0	5.3	2.6	3.3	40.2	6.0
Economic Development (Human)	16.7	4.8	4.9	2.0	—	—	21.6	3.2
Communications	20.5	5.9	—	—	—	—	20.5	3.1
Culture and Recreation	10.4	3.0	5.3	2.2	1.4	1.8	17.1	2.6
Short-Range Research	16.7	4.8	—	—	—	—	16.7	2.5
Defence	14.9	4.3	—	—	—	—	14.9	2.2
Total	346.6	100.0	242.7	100.0	79.2	100.0	668.5	100.0

Table VIII — Distribution of Planned Expenditure by Spending Agency and Economic Function for 1977/78 (\$'000's)

Economic Function														
Spending Agency	Educa- tion	Health	Welfare	Transpor- tation	Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total	
Federal Agencies:														
Canadian Broadcasting Corporation	—	—	—	—	10,423	—	—	—	—	—	—	—	10,423	
Central Mortgage and Housing	—	—	14,261	—	—	—	—	—	—	73	—	—	14,334	
Communications Energy, Mines and Resources	—	—	—	—	2,715	—	—	—	—	—	—	—	2,715	
Finance	—	—	—	—	—	—	33	—	—	5,433	—	3,564	9,030	
Fisheries and Environment	—	—	—	—	—	—	—	—	—	—	—	—	—	
Indian and Northern Affairs	1,567	—	4,754	32,654	—	7,750	23,762	—	—	2,120	7,986	14,060	94,653	
Justice	—	—	—	—	—	—	—	—	—	—	—	616	616	
Labour	—	—	—	—	—	—	—	—	—	—	—	250	250	
Manpower and Immigration	—	—	—	—	—	7,758	—	—	—	—	—	—	7,758	
National Defence	—	—	—	311	—	—	—	14,885	—	3,264	—	766	19,226	
National Health and Welfare	—	32,300	14,117	—	—	—	—	—	—	—	—	—	46,417	
National Museums	—	—	—	—	—	—	—	—	—	—	226	—	226	
National Revenue	—	—	—	—	—	—	—	—	—	—	387	—	387	
Post Office	—	—	—	—	7,352	—	—	—	—	—	—	—	7,352	
Public Service Commission	—	—	—	—	—	1,159	—	—	—	—	—	—	1,159	
Public Works	—	—	—	6,048	—	—	—	—	—	—	—	21,487	27,535	
Regional Economic Expansion	—	—	—	—	—	—	792	—	—	—	—	—	792	
Royal Canadian Mounted Police	—	—	—	—	—	—	—	—	—	—	—	16,980	16,980	
Secretary of State	—	—	—	—	—	—	—	—	—	—	2,178	—	2,178	
Transport	—	—	—	57,353	—	—	—	—	—	—	—	579	57,932	
Unemployment Insurance	—	—	—	—	—	—	—	—	—	—	—	—	—	
Commission	—	—	11,876	—	—	—	—	—	—	—	—	—	11,876	
Total Federal Government	1,567	32,300	45,008	96,366	20,490	16,667	24,587	14,885	—	16,758	10,390	67,605	346,623	
Government of the Northwest Territories	45,274	24,200	39,281	8,031	—	4,913	12,963	—	31,928	—	5,271	70,837	242,698	
Government of the Yukon Territory	14,537	8,667	6,532	17,050	—	—	2,647	—	15,335	—	1,418	12,976	79,162	
Total	61,378	65,167	90,821	121,447	20,490	21,580	40,197	14,885	47,263	16,758	17,079	151,418	668,483	

Table IX – Distribution of Forecast Expenditure by Spending Agency and Economic Function for 1976/77 (\$000's)

Spending Agency	Educa- tion	Health	Welfare	Transpor- tation	Communi- cations	Economic Function					Local Govern- ment	Short- Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
						Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence							
Federal Agencies:															
Canadian Broadcasting Corporation	-	-	-	-	11,022	-	-	-	-	-	-	-	-	-	11,022
Central Mortgage and Housing Communications	-	-	11,149	-	-	-	-	-	-	-	-	12	-	-	11,161
Energy, Mines and Resources	-	-	-	-	2,246	-	-	-	-	-	-	-	-	-	2,246
Finance	-	-	-	-	-	-	80	-	-	-	-	4,806	-	3,277	8,163
Fisheries and Environment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indian and Northern Affairs	1,708	-	4,424	33,557	-	6,712	20,268	-	-	-	-	3,371	6,600	13,243	89,883
Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	545	545
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-	227	227
Manpower and Immigration	-	-	-	-	-	6,540	-	-	15,643	-	-	-	-	-	6,540
National Defence	-	-	-	167	-	-	-	-	-	-	-	3,085	-	696	19,591
National Health and Welfare	-	26,663	12,712	-	-	-	-	-	-	-	-	-	75	-	39,450
National Museums	-	-	-	-	-	-	-	-	-	-	-	-	416	-	416
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	365	365
Post Office	-	-	-	-	6,145	-	-	-	-	-	-	-	-	-	6,145
Public Service Commission	-	-	-	-	-	1,022	-	-	-	-	-	-	-	-	1,022
Public Works	-	-	-	5,311	-	-	-	-	-	-	-	-	-	16,694	22,005
Regional Economic Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	-	-	16,198	16,198
Secretary of State	-	-	-	-	-	-	-	-	-	-	-	-	2,124	-	2,124
Transport	-	-	-	53,614	-	-	-	-	-	-	-	-	-	465	54,079
Unemployment Insurance Commission	-	-	10,750	-	-	-	-	-	-	-	-	-	-	-	10,750
Total Federal Government	1,708	26,663	39,035	92,649	19,413	14,274	20,348	15,643	-	-	-	17,156	9,215	61,064	317,168
Government of the Northwest Territories	42,388	19,354	35,303	7,220	-	2,503	16,623	-	30,822	-	-	-	3,802	66,291	224,306
Government of the Yukon Territory	12,595	7,833	5,846	15,704	-	-	2,202	-	11,005	-	-	-	997	13,180	69,362
Total	56,691	53,850	80,184	115,573	19,413	16,777	39,173	15,643	41,827	17,156	14,014	140,535	610,836	610,836	610,836

Table X – Distribution of Actual Expenditure by Spending Agency and Economic Function for 1975/76 (\$'000's)

Economic Function													
Spending Agency	Educa- tion	Economic Function											
		Health	Welfare	Transpor- tation	Communi- cations (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total	
Federal Agencies:													
Canadian Broadcasting Corporation	-	-	-	-	8,455	-	-	-	-	-	-	-	8,455
Central Mortgage and Housing Communications	-	-	7,896	-	-	-	-	-	48	-	-	-	7,944
Energy, Mines and Resources	-	-	-	-	-	-	57	-	4,657	-	-	3,739	8,453
Finance	-	-	-	-	-	56	-	-	-	-	-	-	56
Fisheries and Environment	-	-	-	-	-	-	-	-	-	-	-	-	-
Indian and Northern Affairs	1,708	-	4,311	31,925	-	6,153	19,990	-	3,625	6,860	10,418	547	84,990
Justice	-	-	-	-	-	-	-	-	-	-	271	-	271
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
Manpower and Immigration	-	-	-	-	-	4,951	-	-	-	-	-	-	4,951
National Defence	-	-	-	236	-	-	-	13,914	-	-	-	528	17,955
National Health and Welfare	-	25,476	11,635	-	-	-	-	-	-	286	-	-	37,397
National Museums	-	-	-	-	-	-	-	-	-	286	-	-	286
National Revenue	-	-	-	-	-	-	-	-	-	-	360	-	360
Post Office	-	-	-	-	4,212	-	-	-	-	-	-	-	4,212
Public Service Commission	-	-	-	-	-	211	-	-	-	-	-	-	211
Public Works	-	-	-	4,497	-	-	-	-	-	-	12,255	-	16,752
Regional Economic Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	12,718	-	12,718
Secretary of State	-	-	-	-	-	-	-	-	-	2,104	-	-	2,104
Transport	-	-	-	43,683	-	-	-	-	-	-	384	-	44,067
Unemployment Insurance Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Welfare	-	-	8,365	-	-	-	-	-	-	-	-	-	8,365
Total Federal Government	1,708	25,476	32,207	80,341	13,276	11,371	20,047	13,914	-	17,664	9,536	49,291	274,831
Government of the Northwest Territories	36,023	13,041	26,568	4,356	-	1,479	8,841	-	20,653	-	2,419	50,261	163,641
Government of Yukon Territory	14,248	4,346	6,342	14,787	-	-	1,677	-	9,545	-	907	15,802	67,654
Total	51,979	42,863	65,117	99,484	13,276	12,850	30,565	13,914	30,198	17,664	12,862	115,354	506,126

Table XI — Distribution of Actual Expenditure by Spending Agency and Economic Function for 1974/75 (\$000's)

Spending Agency	Economic Function												
	Educa- tion	Health	Welfare	Transpor- tation	Communi- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recre- ation	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corporation	—	—	—	—	5,210	—	—	—	—	—	—	—	5,210
Central Mortgage and Housing Corporation	—	—	3,762	—	—	—	—	—	—	28	—	—	3,790
Communications Energy, Mines and Resources	—	—	—	—	820	—	—	—	—	—	—	—	820
Finance	—	—	—	—	—	—	23	—	—	4,084	—	3,619	7,726
Fisheries and Environment	—	—	—	—	—	—	—	—	—	—	—	—	—
Indian and Northern Affairs	1,530	—	3,301	29,311	—	4,357	15,569	—	—	3,786	5,080	8,803	71,737
Justice	—	—	—	—	—	—	—	—	—	—	—	360	360
Labour	—	—	—	—	—	—	—	—	—	—	—	205	205
Manpower and Immigration	—	—	—	—	—	3,478	—	—	—	—	—	—	3,478
National Defence	—	—	—	256	—	—	—	10,524	—	3,758	—	444	14,982
National Health and Welfare	—	21,268	10,159	—	—	—	—	—	—	—	189	—	31,616
National Museums	—	—	—	—	—	—	—	—	—	—	76	—	76
National Revenue	—	—	—	—	—	—	—	—	—	—	—	289	289
Post Office	—	—	—	—	3,884	—	—	—	—	—	—	—	3,884
Public Service Commission	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Works	—	—	—	1,564	—	—	—	—	—	—	—	12,366	13,930
Regional Economic Expansion	—	—	—	—	—	—	—	—	—	—	—	—	—
Royal Canadian Mounted Police	—	—	—	—	—	—	—	—	—	—	—	9,436	9,436
Secretary of State	—	—	—	—	—	—	—	—	—	—	1,371	—	1,371
Transport	—	—	—	31,348	—	—	—	—	—	—	—	358	31,706
Unemployment Insurance Commission	—	—	6,595	—	—	—	—	—	—	—	—	—	6,595
Total Federal Government	1,530	21,268	23,817	62,479	9,914	7,835	15,592	10,524	—	17,456	6,716	43,544	220,675
Government of the Northwest Territories	31,805	9,920	18,799	3,506	—	1,318	5,973	—	18,201	—	1,919	43,339	134,780
Government of the Yukon Territory	10,528	3,828	5,369	13,799	—	—	1,503	—	5,432	—	728	11,869	53,056
Total	43,863	35,016	47,985	79,784	9,914	9,153	23,068	10,524	23,633	17,456	9,363	98,752	408,511

Part II – D

Expenditures by Location of Responsibility Centre

Tables XII-XVI provide a breakdown of expenditures by location of responsibility centre. The term "location of responsibility centre" refers to the geographical region in which the responsibility centre administering the expenditure is located – namely, the Yukon Territory, the Northwest Territories or Southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures. Note also the distinction between this data category and that presented in the next section (Part II-E – Location of Principal Benefit).

To illustrate, reference may be made to the treatment of expenditures reported by the Department of Fisheries and Environment. The greater portion of these expenditures relates to northern operations of the Department's national weather and ice forecasting systems. In operational terms, weather and ice information is gathered in the North and, hence, related costs constitute direct northern spending. In administrative terms, however, the related expenditures are managed from six regional centres located south of 60°. Thus even though the operational activity takes place in the North, the location of Responsibility Centre for this activity would be identified as "Southern Canada". Finally, since the information gathered contributes to weather forecasting on a national basis, the Location of Principal Benefit for a large part of the Department's reported expenditure is designated as "Canada".

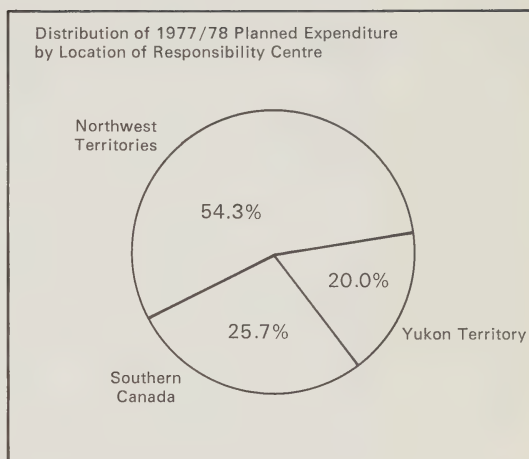


Table XII – Distribution of Planned Expenditure by Location of Responsibility Centre and Government for 1977/78

Location of Responsibility Centre	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	122.1	34.9	242.7	100.0	—	—	364.8	54.3
Yukon Territory	54.9	15.7	—	—	79.2	100.0	134.1	20.0
Southern Canada	173.0	49.4	—	—	—	—	173.0	25.7
Total	350.0	100.0	242.7	100.0	79.2	100.0	671.9	100.0

Table XIII – Distribution of Planned Expenditure by Spending Agency and Location of Responsibility Centre for 1977/78 (\$'000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	1,807	5,000	3,616	10,423
Central Mortgage and Housing	50	220	14,064	14,334
Communications	81	311	2,368	2,760
Energy, Mines and Resources	112	1,172	7,727	9,011
Finance	—	—	—	—
Fisheries and Environment	844	2,170	16,725	19,739
Indian and Northern Affairs	17,515	16,742	59,529	93,786
Justice	144	472	—	616
Labour	—	—	250	250
Manpower and Immigration	1,664	4,894	1,200	7,758
National Defence	135	15,827	3,219	19,181
National Health and Welfare	7,189	23,786	15,442	46,417
National Museums	—	—	226	226
National Revenue	373	14	—	387
Post Office	954	1,885	4,513	7,352
Public Service Commission	183	976	—	1,159
Public Works	7,147	—	21,378	28,525
Regional Economic Expansion	—	792	—	792
Royal Canadian Mounted Police	5,013	11,967	—	16,980
Secretary of State	—	—	2,178	2,178
Transport	3,573	32,155	20,576	56,304
Unemployment Insurance Commission	8,186	3,690	—	11,876
Total Federal Government	54,970	122,073	173,011	350,054
Government of the Northwest Territories	—	242,698	—	242,698
Government of the Yukon Territory	79,162	—	—	79,162
Total	134,132	364,771	173,011	671,914

Table XIV — Distribution of Forecast Expenditure by Spending Agency and Location of Responsibility Centre for 1976/77 (\$'000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	1,191	6,167	3,664	11,022
Central Mortgage and Housing	42	197	10,922	11,161
Communications	62	318	1,913	2,293
Energy, Mines and Resources	138	709	7,479	8,326
Finance	—	—	—	—
Fisheries and Environment	888	2,150	17,305	20,343
Indian and Northern Affairs	15,527	12,837	59,439	87,803
Justice	134	411	—	545
Labour	—	—	227	227
Manpower and Immigration	1,307	4,319	914	6,540
National Defence	125	16,381	3,038	19,544
National Health and Welfare	6,541	19,123	13,816	39,480
National Museums	—	—	447	447
National Revenue	352	13	—	365
Post Office	786	1,527	3,832	6,145
Public Service Commission	22	1,000	—	1,022
Public Works	7,640	—	14,729	22,369
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	4,461	11,737	—	16,198
Secretary of State	—	—	2,124	2,124
Transport	3,098	29,401	20,478	52,977
Unemployment Insurance Commission	7,396	3,354	—	10,750
Total Federal Government	49,710	109,644	160,327	319,681
Government of the Northwest Territories	—	224,306	—	224,306
Government of the Yukon Territory	69,362	—	—	69,362
Total	119,072	333,950	160,327	613,349

Table XV — Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1975/76 (\$'000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	871	3,627	3,957	8,455
Central Mortgage and Housing	40	187	7,717	7,944
Communications	58	288	263	609
Energy, Mines and Resources	89	982	7,314	8,385
Finance	—	—	56	56
Fisheries and Environment	787	2,491	15,219	18,497
Indian and Northern Affairs	13,992	12,729	56,725	83,446
Justice	131	416	—	547
Labour	—	—	271	271
Manpower and Immigration	1,227	1,962	1,762	4,951
National Defence	119	14,559	3,277	17,955
National Health and Welfare	6,526	17,776	13,095	37,397
National Museums	—	—	285	285
National Revenue	348	12	—	360
Post Office	618	1,193	2,401	4,212
Public Service Commission	—	211	—	211
Public Works	6,795	—	10,427	17,222
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	4,522	8,196	—	12,718
Secretary of State	—	—	2,104	2,104
Transport	2,681	23,990	16,169	42,840
Unemployment Insurance Commission	5,735	2,630	—	8,365
Total Federal Government	44,539	91,249	141,042	276,830
Government of the Northwest Territories	—	163,641	—	163,641
Government of the Yukon Territory	67,654	—	—	67,654
Total	112,193	254,890	141,042	508,125

Table XVI – Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1974/75 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	880	1,921	2,409	5,210
Central Mortgage and Housing Communications	39	90	3,661	3,790
Communications	89	237	494	820
Energy, Mines and Resources	182	1,358	6,299	7,839
Finance	—	—	—	—
Fisheries and Environment	624	2,146	14,416	17,186
Indian and Northern Affairs	11,202	9,116	50,103	70,421
Justice	113	247	—	360
Labour	—	—	205	205
Manpower and Immigration	1,036	1,336	1,106	3,478
National Defence	102	11,211	3,669	14,982
National Health and Welfare	4,801	15,168	11,647	31,616
National Museums	—	—	91	91
National Revenue	278	11	—	289
Post Office	521	1,043	2,320	3,884
Public Service Commission	—	—	—	—
Public Works	3,447	—	10,963	14,410
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	1,869	7,567	—	9,436
Secretary of State	—	—	1,371	1,371
Transport	2,262	16,277	14,232	32,771
Unemployment Insurance Commission	3,948	2,647	—	6,595
Total Federal Government	31,393	70,375	122,986	224,754
Government of the Northwest Territories	—	134,780	—	134,780
Government of the Yukon Territory	53,056	—	—	53,056
Total	84,449	205,155	122,986	412,590

Part II – E

Location of Principal Benefit of Expenditures

In compiling the Annual Northern Expenditure Plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to obtain the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. Tables XVII-XXI provide data concerning expenditure allocations on this basis.

A distinction must be made between expenditures by "Location of Responsibility Centre" (Tables XII-XVI) and those by "Location of Principal Benefit" dealt with here. For example, an expenditure may be made through a responsibility centre in Southern Canada and yet benefit one or both of the northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally an expenditure which benefits either of the territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the *principal* benefit.

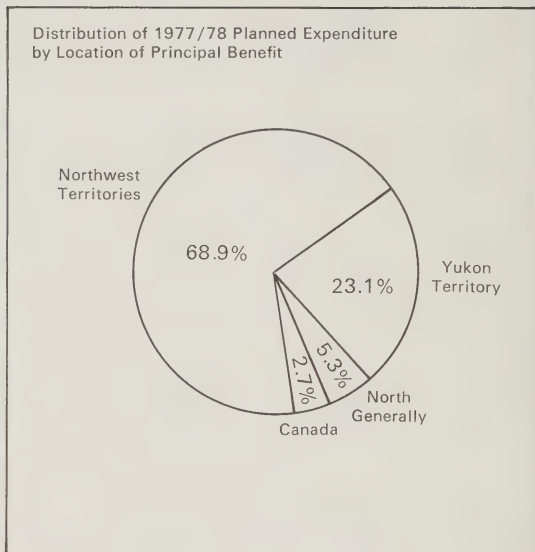


Table XVII – Distribution of Planned Expenditure by Location of Principal Benefit and Government for 1977/78

Location of Principal Benefit	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	218.1	62.9	242.7	100.0	—	—	460.8	68.9
Yukon Territory	75.3	21.7	—	—	79.2	100.0	154.5	23.1
North Generally	35.3	10.2	—	—	—	—	35.3	5.3
Canada	17.9	5.2	—	—	—	—	17.9	2.7
Total	346.6	100.0	242.7	100.0	79.2	100.0	668.5	100.0

Table XVIII – Distribution of Planned Expenditure by Spending Agency and Location of Principal Benefit for 1977/78 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	1,807	5,000	3,616	—	10,423
Central Mortgage and Housing	3,829	10,505	—	—	14,334
Communications	81	2,550	—	84	2,715
Energy, Mines and Resources	262	4,686	374	3,708	9,030
Finance	—	—	—	—	—
Fisheries and Environment	441	4,867	3,163	6,313	14,784
Indian and Northern Affairs	28,636	42,980	17,517	5,520	94,653
Justice	144	472	—	—	616
Labour	—	—	250	—	250
Manpower and Immigration	2,864	4,894	—	—	7,758
National Defence	183	12,577	4,594	1,872	19,226
National Health and Welfare	11,824	34,249	344	—	46,417
National Museums	33	193	—	—	226
National Revenue	—	—	—	387	387
Post Office	954	1,885	4,513	—	7,352
Public Service Commission	183	976	—	—	1,159
Public Works	6,157	21,378	—	—	27,535
Regional Economic Expansion	—	792	—	—	792
Royal Canadian Mounted Police	5,013	11,967	—	—	16,980
Secretary of State	598	1,580	—	—	2,178
Transport	4,080	52,885	967	—	57,932
Unemployment Insurance Commission	8,186	3,690	—	—	11,876
Total Federal Government	75,275	218,126	35,338	17,884	346,623
Government of the Northwest Territories	—	242,698	—	—	242,698
Government of the Yukon Territory	79,162	—	—	—	79,162
Total	154,437	460,824	35,338	17,884	668,483

Table XIX – Distribution of Forecast Expenditure by Spending Agency and Location of Principal Benefit for 1976/77 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	1,191	6,167	3,664	—	11,022
Central Mortgage and Housing	1,155	10,006	—	—	11,161
Communications	62	2,018	—	166	2,246
Energy, Mines and Resources	591	3,656	326	3,590	8,163
Finance	—	—	—	—	—
Fisheries and Environment	544	4,819	2,603	7,270	15,236
Indian and Northern Affairs	26,258	43,107	14,370	6,148	89,883
Justice	134	411	—	—	545
Labour	—	—	227	—	227
Manpower and Immigration	2,221	4,319	—	—	6,540
National Defence	192	12,992	4,512	1,895	19,591
National Health and Welfare	10,602	28,432	416	—	39,450
National Museums	85	331	—	—	416
National Revenue	—	—	—	365	365
Post Office	786	1,527	3,832	—	6,145
Public Service Commission	22	1,000	—	—	1,022
Public Works	7,276	14,729	—	—	22,005
Regional Economic Expansion	—	—	—	—	—
Royal Canadian Mounted Police	4,461	11,737	—	—	16,198
Secretary of State	587	1,537	—	—	2,124
Transport	3,365	49,114	1,600	—	54,079
Unemployment Insurance Commission	7,396	3,354	—	—	10,750
Total Federal Government	66,928	199,256	31,550	19,434	317,168
Government of the Northwest Territories	—	224,306	—	—	224,306
Government of the Yukon Territory	69,362	—	—	—	69,362
Total	136,290	423,562	31,550	19,434	610,836

Table XX — Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1975/76 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	871	3,627	3,957	—	8,455
Central Mortgage and Housing Communications	2,242	5,702	—	—	7,944
Energy, Mines and Resources	58	551	—	—	609
Finance	377	4,200	259	3,617	8,453
Fisheries and Environment	—	56	—	—	56
Indian and Northern Affairs	557	4,452	2,510	6,609	14,128
Justice	19,588	45,673	13,221	6,508	84,990
Labour	131	416	—	—	547
Manpower and Immigration	—	—	271	—	271
National Defence	1,905	3,046	—	—	4,951
National Health and Welfare	171	11,588	4,405	1,791	17,955
National Museums	10,251	26,587	559	—	37,397
National Revenue	36	250	—	—	286
Post Office	—	—	—	360	360
Public Service Commission	618	1,193	2,401	—	4,212
Public Works	—	211	—	—	211
Regional Economic Expansion	6,325	10,427	—	—	16,752
Royal Canadian Mounted Police	—	—	—	—	—
Secretary of State	4,522	8,196	—	—	12,718
Transport	573	1,512	19	—	2,104
Unemployment Insurance Commission	2,945	39,884	1,238	—	44,067
	5,735	2,630	—	—	8,365
Total Federal Government	56,905	170,201	28,840	18,885	274,831
Government of the Northwest Territories	—	163,641	—	—	163,641
Government of the Yukon Territory	67,654	—	—	—	67,654
Total	124,559	333,842	28,840	18,885	506,126

Table XXI – Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1974/75 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
Federal Agencies:					
Canadian Broadcasting Corporation	880	1,921	2,409	—	5,210
Central Mortgage and Housing Communications	2,509	1,281	—	—	3,790
Energy, Mines and Resources	89	731	—	—	820
Finance	304	3,857	256	3,309	7,726
Fisheries and Environment	—	—	—	—	—
Indian and Northern Affairs	455	4,376	2,166	6,467	13,464
Justice	20,280	35,256	11,368	4,833	71,737
Labour	113	247	—	—	360
Manpower and Immigration	—	—	205	—	205
National Defence	1,537	1,941	—	—	3,478
National Health and Welfare	129	8,869	4,312	1,672	14,982
National Museums	8,089	23,131	396	—	31,616
National Revenue	—	76	—	—	76
Post Office	—	—	—	289	289
Public Service Commission	633	1,043	2,208	—	3,884
Public Works	—	—	—	—	—
Regional Economic Expansion	2,967	10,963	—	—	13,930
Royal Canadian Mounted Police	—	—	—	—	—
Secretary of State	1,869	7,567	—	—	9,436
Transport	451	901	19	—	1,371
Unemployment Insurance Commission	2,613	25,700	3,393	—	31,706
	3,948	2,647	—	—	6,595
Total Federal Government	46,866	130,507	26,732	16,570	220,675
Government of the Northwest Territories	—	134,780	—	—	134,780
Government of the Yukon Territory	53,056	—	—	—	53,056
Total	99,922	265,287	26,732	16,570	408,511

Part II – F

Objects of Expenditure

Tables XXII-XXVI display allocations by object of expenditure. For this purpose, expenditures are divided into five categories:

- 1 *Salaries and Wages* – Includes the salaries and wages of all agency employees directly associated with northern activities, exclusive of persons engaged under professional and special service contracts.
- 2 *Other Operating* – Includes operating expenditures other than salaries and wages, such as professional and special services, travel and removal, freight, postage, telephones, equipment rentals.
- 3 *Capital* – Includes acquisition and construction projects, such as those relating to buildings, facilities, equipment and works.
- 4 *Grants and Contributions* – Includes payments to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.
- 5 *Loans* – Includes the gross amount of loans made to individuals or organizations during the fiscal year.

Note that the amounts shown in the object of expenditure tables under Grants and Contributions and Loans are exclusive of amounts transferred by one reporting agency to another.

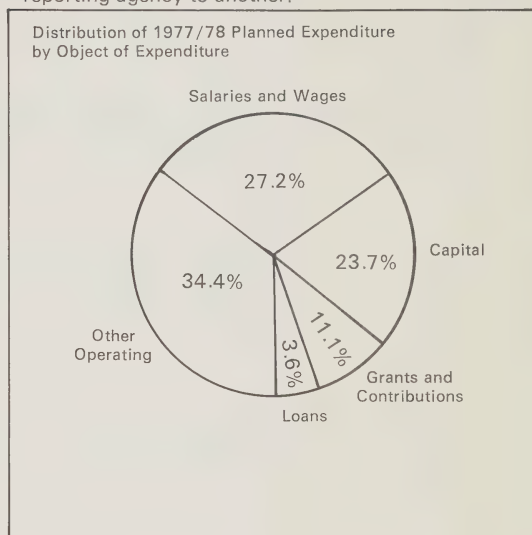


Table XXII – Distribution of Planned Expenditure by Object of Expenditure and Government for 1977/78

Object of Expenditure	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Salaries and Wages	92.8	26.5	63.7	26.3	26.2	33.1	182.7	27.2
Other Operating	108.3	30.9	90.7	37.4	32.3	40.8	231.3	34.4
Capital	86.6	24.8	55.7	22.9	16.6	21.0	158.9	23.7
Grants and Contributions	45.1	12.9	26.9	11.1	2.8	3.5	74.8	11.1
Loans	17.2	4.9	5.7	2.3	1.3	1.6	24.2	3.6
Total	350.0	100.0	242.7	100.0	79.2	100.0	671.9	100.0

Table XXIII — Distribution of Planned Expenditure by Spending Agency and Object of Expenditure for 1977/78 (\$'000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	2,717	6,015	1,691	—	—	10,423
Central Mortgage and Housing	188	82	—	937	13,127	14,334
Communications	325	173	23	2,239	—	2,760
Energy, Mines and Resources	4,015	4,851	145	—	—	9,011
Finance	—	—	—	—	—	—
Fisheries and Environment	9,398	9,587	749	5	—	19,739
Indian and Northern Affairs	19,356	23,209	42,179	5,015	4,027	93,786
Justice	342	217	2	55	—	616
Labour	—	—	—	250	—	250
Manpower and Immigration	1,308	700	6	5,744	—	7,758
National Defence	14,377	3,277	1,489	38	—	19,181
National Health and Welfare	14,467	12,936	4,397	14,617	—	46,417
National Museums	78	127	1	20	—	226
National Revenue	314	72	1	—	—	387
Post Office	1,881	5,436	35	—	—	7,352
Public Service Commission	796	363	—	—	—	1,159
Public Works	3,392	8,694	16,439	—	—	28,525
Regional Economic Expansion	65	25	2	700	—	792
Royal Canadian Mounted Police	8,047	6,525	2,408	—	—	16,980
Secretary of State	—	—	—	2,178	—	2,178
Transport	11,588	25,943	17,103	1,670	—	56,304
Unemployment Insurance Commission	151	35	—	11,690	—	11,876
Total Federal Government	92,805	108,267	86,670	45,158	17,154	350,054
Government of the Northwest Territories	63,685	90,735	55,707	26,871	5,700	242,698
Government of the Yukon Territory	26,177	32,301	16,571	2,763	1,350	79,162
Total	182,667	231,303	158,948	74,792	24,204	671,914

Table XXIV — Distribution of Forecast Expenditure by Spending Agency and Object of Expenditure for 1976/77 (\$'000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
Federal Agencies:						
Canadian Broadcasting Corporation	2,583	4,911	3,528	—	—	11,022
Central Mortgage and Housing Communications	172	67	—	698	10,224	11,161
Energy, Mines and Resources	304	247	42	1,700	—	2,293
Finance	3,794	4,324	208	—	—	8,326
Fisheries and Environment	—	—	—	—	—	—
Indian and Northern Affairs	9,333	8,940	2,065	5	—	20,343
Justice	16,837	20,087	41,457	4,672	4,750	87,803
Labour	302	203	—	40	—	545
Manpower and Immigration	—	—	—	227	—	227
National Defence	1,131	611	5	4,793	—	6,540
National Health and Welfare	13,865	3,024	2,617	38	—	19,544
National Museums	13,150	10,886	2,287	13,157	—	39,480
National Revenue	111	270	1	65	—	447
Post Office	296	68	1	—	—	365
Public Service Commission	1,498	4,637	10	—	—	6,145
Public Works	604	405	13	—	—	1,022
Regional Economic Expansion	3,096	6,496	12,777	—	—	22,369
Royal Canadian Mounted Police	—	—	—	—	—	—
Secretary of State	6,484	5,251	4,463	—	—	16,198
Transport	—	—	—	2,124	—	2,124
Unemployment Insurance Commission	9,940	24,115	17,992	930	—	52,977
	106	16	—	10,628	—	10,750
Total Federal Government	83,606	94,558	87,466	39,077	14,974	319,681
Government of the Northwest Territories	54,924	81,969	59,515	21,998	5,900	224,306
Government of the Yukon Territory	23,371	27,490	13,146	2,705	2,650	69,362
Total	161,901	204,017	160,127	63,780	23,524	613,349

Table XXV — Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1975/76 (\$'000's)

Spending Agency	Object of Expenditure				Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	
Federal Agencies:					
Canadian Broadcasting Corporation	2,351	4,136	1,968	—	8,455
Central Mortgage and Housing Communications	151	76	—	516	7,944
	235	59	52	263	609
Energy, Mines and Resources	3,735	4,320	330	—	8,385
Finance	—	—	—	56	56
Fisheries and Environment	8,658	8,761	1,078	—	18,497
Indian and Northern Affairs	14,917	19,247	39,891	4,708	83,446
Justice	295	220	—	32	547
Labour	—	—	—	271	271
Manpower and Immigration	869	511	5	3,566	4,951
National Defence	12,018	2,860	2,824	253	17,955
National Health and Welfare	11,773	9,543	3,605	12,476	37,397
National Museums	95	188	2	—	285
National Revenue	277	82	1	—	360
Post Office	1,169	2,990	53	—	4,212
Public Service Commission	112	99	—	—	211
Public Works	2,653	5,676	8,893	—	17,222
Regional Economic Expansion	—	—	—	—	—
Royal Canadian Mounted Police	6,159	4,083	2,476	—	12,718
Secretary of State	—	—	—	2,104	2,104
Transport	8,976	21,115	12,389	360	42,840
Unemployment Insurance Commission	85	29	—	8,251	8,365
Total Federal Government	74,528	83,995	73,567	32,856	276,830
Government of the Northwest Territories	46,179	59,844	34,762	18,903	163,641
Government of the Yukon Territory	19,394	21,388	23,551	1,805	67,654
Total	140,101	165,227	131,880	53,564	508,125

Table XXVI – Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1974/75 (\$'000's)

Spending Agency	Object of Expenditure					Loans	Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions			
Federal Agencies:							
Canadian Broadcasting Corporation	1,585	2,428	1,197	—	—	—	5,210
Central Mortgage and Housing Communications	90	39	—	397	—	3,264	3,790
	225	48	53	494	—	—	820
Energy, Mines and Resources	3,397	4,185	257	—	—	—	7,839
Finance	—	—	—	—	—	—	—
Fisheries and Environment	7,677	8,233	1,276	—	—	—	17,186
Indian and Northern Affairs	12,252	14,446	36,416	4,644	—	2,663	70,421
Justice	223	119	1	17	—	—	360
Labour	—	—	—	205	—	—	205
Manpower and Immigration	622	475	—	2,381	—	—	3,478
National Defence	10,595	3,056	1,141	190	—	—	14,982
National Health and Welfare	9,093	7,941	4,166	10,416	—	—	31,616
National Museums	4	87	—	—	—	—	91
National Revenue	238	51	—	—	—	—	289
Post Office	1,026	2,851	7	—	—	—	3,884
Public Service Commission	—	—	—	—	—	—	—
Public Works	2,499	3,774	8,137	—	—	—	14,410
Regional Economic Expansion	—	—	—	—	—	—	—
Royal Canadian Mounted Police	4,871	3,096	1,469	—	—	—	9,436
Secretary of State	—	—	—	1,371	—	—	1,371
Transport	8,071	18,438	6,235	27	—	—	32,771
Unemployment Insurance Commission	57	20	—	6,518	—	—	6,595
Total Federal Government	62,525	69,287	60,355	26,660	5,927	—	224,754
Government of the Northwest Territories	38,423	50,788	28,099	13,695	3,775	—	134,780
Government of the Yukon Territory	16,379	18,317	15,739	1,636	985	—	53,056
Total	117,327	138,392	104,193	41,991	10,687	—	412,590

Part II – G
Direct Employment

The tables in this section deal with the levels of direct employment by reporting agencies in relation to their northern activities.

Direct employment includes all regular, seasonal, casual and part-time employees, but not persons engaged under professional and special service contracts; nor does it include employment generated by programs specifically designed to create jobs, unless the employment is with a reporting agency and covered in that agency's salaries and wages budget.

Table XXVII presents a summary of employment levels by agency for each of the fiscal years 1974-75 to 1977-78 and tables XXVIII-XXXI display the agency employment levels by geographical location. The geographical locations designated for this purpose are the Yukon Territory, the Northwest Territories and Southern Canada.

In each case, the levels of direct employment are expressed in "man-years" where one man-year represents the employment of one person for one full year (or the equivalent of this situation).*

*In previous publications, territorial government employment levels were expressed in "positions". Commencing with the 1977/78 survey, these levels were reported in man-years and all years of data have been adjusted accordingly.

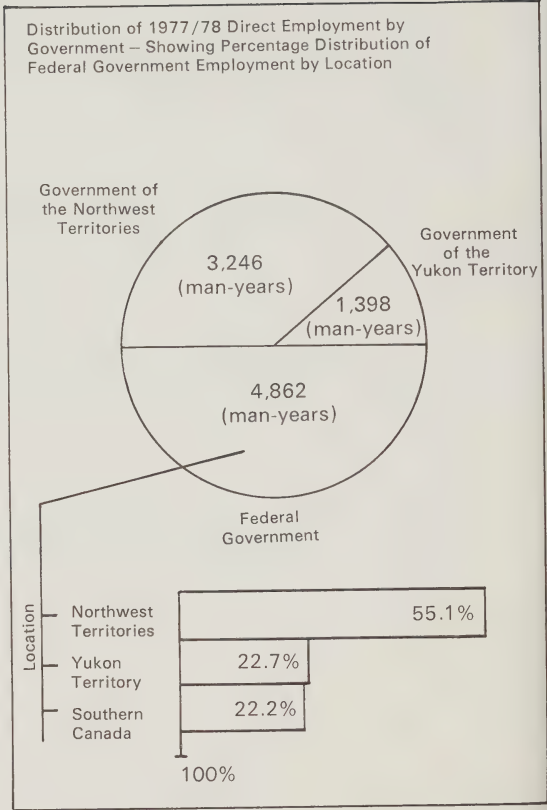


Table XXVII — Distribution of Direct Employment by Agency — 1974/75 to 1977/78 (Man-Years)

Agency	1974/75 (Actual) (No.) (%)	1975/76 (Actual) (No.) (%)	1976/77 (Forecast) (No.) (%)	1977/78 (Planned) (No.) (%)
Federal Agencies:				
Indian and Northern Affairs	948	21.5	987	21.5
National Health and Welfare	764	17.3	776	16.9
National Defence	695	15.8	692	15.0
Transport	504	11.4	525	11.4
Fisheries and Environment	508	11.5	523	11.4
Royal Canadian Mounted Police	283	6.4	312	6.8
Energy, Mines and Resources	245	5.6	236	5.1
Public Works	164	3.7	177	3.9
Post Office	111	2.5	106	2.3
Canadian Broadcasting Corporation	100	2.3	120	2.6
Public Service Commission	—	—	11	0.2
Manpower and Immigration	37	0.9	68	1.5
Communications	14	0.3	17	0.4
National Revenue	15	0.3	15	0.3
Justice	9	0.2	10	0.2
Unemployment Insurance Commission	6	0.1	8	0.2
Central Mortgage and Housing	7	0.2	10	0.2
National Museums	—	—	6	0.1
Regional Economic Expansion	—	—	—	—
Total Federal Agencies	4,410	100.0	4,599	100.0
Federal Agencies	4,410	50.7	4,599	50.9
Government of the Northwest Territories	2,960	34.0	3,069	33.9
Government of the Yukon Territory	1,334	15.3	1,377	15.2
Total	8,704	100.0	9,045	100.0

**Table XXVIII – Distribution of Planned Direct Employment by Agency and Location for 1977/78
(Man-Years)**

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	22	58	37	117
Central Mortgage and Housing	2	7	—	9
Communications	4	16	2	22
Energy, Mines and Resources	3	15	207	225
Finance	—	—	—	—
Fisheries and Environment	49	189	246	484
Indian and Northern Affairs	309	326	368	1,003
Justice	3	8	—	11
Labour	—	—	—	—
Manpower and Immigration	21	57	—	78
National Defence	5	598	115	718
National Health and Welfare	266	538	41	845
National Museums	—	—	4	4
National Revenue	14	1	—	15
Post Office	59	69	—	128
Public Service Commission	15	65	—	80
Public Works	106	79	16	201
Regional Economic Expansion	—	3	—	3
Royal Canadian Mounted Police	116	247	—	363
Secretary of State	—	—	—	—
Transport	101	402	42	545
Unemployment Insurance Commission	9	2	—	11
Total Federal Government	1,104	2,680	1,078	4,862
Government of the Northwest Territories	—	3,246	—	3,246
Government of the Yukon Territory	1,398	—	—	1,398
Total	2,502	5,926	1,078	9,506

**Table XXIX — Distribution of Forecast Direct Employment by Agency and Location for 1976/77
(Man-Years)**

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	22	52	39	113
Central Mortgage and Housing	2	8	—	10
Communications	4	13	2	19
Energy, Mines and Resources	4	15	217	236
Finance	—	—	—	—
Fisheries and Environment	52	200	261	513
Indian and Northern Affairs	299	309	356	964
Justice	3	7	—	10
Labour	—	—	—	—
Manpower and Immigration	21	53	—	74
National Defence	5	633	114	752
National Health and Welfare	264	533	37	834
National Museums	—	—	9	9
National Revenue	14	1	—	15
Post Office	60	58	—	118
Public Service Commission	1	49	—	50
Public Works	106	58	18	182
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	106	226	—	332
Secretary of State	—	—	—	—
Transport	91	381	42	514
Unemployment Insurance Commission	7	2	—	9
Total Federal Government	1,061	2,598	1,095	4,754
Government of the Northwest Territories	—	3,161	—	3,161
Government of the Yukon Territory	1,409	—	—	1,409
Total	2,470	5,759	1,095	9,324

**Table XXX – Distribution of Actual Direct Employment by Agency and Location for 1975/76
(Man-Years)**

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	22	60	38	120
Central Mortgage and Housing	2	8	—	10
Communications	4	13	—	17
Energy, Mines and Resources	3	14	219	236
Finance	—	—	—	—
Fisheries and Environment	52	200	271	523
Indian and Northern Affairs	323	312	352	987
Justice	3	7	—	10
Labour	—	—	—	—
Manpower and Immigration	18	45	5	68
National Defence	5	574	113	692
National Health and Welfare	247	476	53	776
National Museums	—	—	6	6
National Revenue	14	1	—	15
Post Office	55	51	—	106
Public Service Commission	—	11	—	11
Public Works	107	50	20	177
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	98	214	—	312
Secretary of State	—	—	—	—
Transport	95	388	42	525
Unemployment Insurance Commission	6	2	—	8
Total Federal Government	1,054	2,426	1,119	4,599
Government of the Northwest Territories	—	3,069	—	3,069
Government of the Yukon Territory	1,377	—	—	1,377
Total	2,431	5,495	1,119	9,045

**Table XXXI – Distribution of Actual Direct Employment by Agency and Location for 1974/75
(Man-Years)**

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
Federal Agencies:				
Canadian Broadcasting Corporation	19	44	37	100
Central Mortgage and Housing	2	5	—	7
Communications	3	11	—	14
Energy, Mines and Resources	8	23	214	245
Finance	—	—	—	—
Fisheries and Environment	50	190	268	508
Indian and Northern Affairs	306	305	337	948
Justice	3	6	—	9
Labour	—	—	—	—
Manpower and Immigration	13	24	—	37
National Defence	5	551	139	695
National Health and Welfare	242	464	58	764
National Museums	—	—	—	—
National Revenue	14	1	—	15
Post Office	58	53	—	111
Public Service Commission	—	—	—	—
Public Works	93	49	22	164
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	91	184	8	283
Secretary of State	—	—	—	—
Transport	103	368	33	504
Unemployment Insurance Commission	4	2	—	6
Total Federal Government	1,014	2,280	1,116	4,410
Government of the Northwest Territories	—	2,960	—	2,960
Government of the Yukon Territory	1,334	—	—	1,334
Total	2,348	5,240	1,116	8,704

Part III

**Detail of Expenditures by Federal
and Territorial Government Programs
and Northern Objectives**

In compiling the Annual Northern Expenditure Plan, agencies were asked to identify the name of the program, as shown in their Estimates, under which their northern activities are carried out. This is in keeping with the idea that the northern expenditure data should, for the most part, be a reflection of expenditure plans on which the estimates were based.

In this final part of the publication, data on northern expenditures and direct employment are presented in a modified Main Estimates format to show how the Annual Northern Expenditure Plan relates to agency programs and objectives as described in Estimates.

The presentation shows, for each agency program, the derivation of the Annual Northern Expenditure Plan as defined for purposes of the survey. This is done by adjusting the gross expenditures reported by agencies for such items as inter-agency sales, inter-agency transfers and other special items described earlier. The unadjusted or gross level of expenditure for each program is identified as the "Main Estimates" level*, while the amount indicated after adjustments is shown as the "Annual Northern Expenditure Plan". The latter amount is then broken down according to the Northern Objectives served by the expenditure.

Following identification of each agency's program, there is a description of the program objective. These descriptions are substantially the same as contained in the 1977-78 Estimates for each agency, although minor editorial changes were made in some cases for the sake of brevity or to provide further information.

In summary, the material in this part includes the following information:

- (a) a summary of northern expenditures by Federal and Territorial governments; **
- (b) a summary of each agency's expenditures by program;
- (c) a description of each agency's own objectives as described in 1977-78 Estimates;

*Note that the "Main Estimates" level is taken to include expenditures authorized by Acts of Parliament (including Appropriation Acts), as well as those included in the Main Estimates *per se*. Some of these expenditures, such as those relating to unemployment insurance and the Canada Pension Plan, are made from special funds or accounts established for a specific purpose in accordance with legislation.

**In the case of territorial governments, an introductory table is also included showing Estimated Expenditures and Receipts for 1977/78 as contained in the Estimates for each Territorial Government.

- (d) expenditure levels for each agency's program, before and after adjustments, in relation to the northern activities associated with the program;
- (e) an allocation of adjusted program expenditures by Northern Objective;
- (f) a summary of the direct employment (man-power) related to the northern activities of each agency.

The order of presentation for this material is as follows:

- I Federal Departments and Agencies
- II Government of the Northwest Territories
- III Government of the Yukon Territory

I – Federal Departments and Agencies

Summary	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
Expenditures by Department per Main Estimates:				
Agriculture	83	178	188	25
Canadian Broadcasting Corporation	5,210	8,455	11,022	10,423
Central Mortgage and Housing	7,573	16,424	19,698	23,816
Communications	820	609	2,293	2,760
Energy, Mines and Resources	15,174	13,888	14,328	16,752
Finance	1,030	727	730	929
Fisheries and Environment	18,610	20,337	22,425	21,500
Indian and Northern Affairs	238,584	260,661	322,990	347,698
Justice	414	641	713	931
Labour	205	271	227	250
Manpower and Immigration	5,141	6,843	9,166	10,417
National Defence	44,550	54,318	57,873	61,555
National Health and Welfare	44,891	50,698	56,652	67,371
National Museums	91	286	461	226
National Research Council	901	1,193	2,029	3,858
Post Office	3,884	4,212	6,145	7,352
Public Service Commission	—	—	—	—
Public Works	20,378	23,431	29,401	36,541
Regional Economic Expansion	—	—	—	792
Revenue	289	360	365	387
Royal Canadian Mounted Police	9,436	12,718	16,198	16,980
Secretary of State	1,429	2,362	2,329	2,478
Transport	39,154	50,828	63,233	65,539
Unemployment Insurance Commission	6,595	8,365	10,750	11,876
Total Expenditure per Main Estimates	464,442	537,805	649,216	710,456
Adjustments: Add (Deduct)				
Transfers to Other Reporting Agencies	(179,853)	(195,326)	(259,158)	(295,700)
Transfers from Other Reporting Agencies	—	211	1,022	1,159
Sales to Other Reporting Agencies	(12,886)	(12,592)	(15,754)	(14,475)
Special Items:				
Long Range Research	(8,635)	(7,654)	(9,457)	(12,488)
DND Southern Canada Forces	(29,568)	(36,363)	(38,282)	(42,329)
Investment in Panarctic Oils Ltd.	(12,825)	(11,250)	(10,419)	—
Net Adjustments	(243,767)	(262,974)	(332,048)	(363,833)
Annual Northern Expenditure Plan	220,675	274,831	317,168	346,623

I – Federal Departments and Agencies (Continued)

Agriculture*

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Research Program	83	178	188	25
Total Main Estimates	83	178	188	25
Add (Deduct) Net Adjustments	(83)	(178)	(188)	(25)
Annual Northern Expenditure Plan	—	—	—	—

Detail by Program:

Research Program – To increase the efficiency and productivity of Canadian agriculture.

Main Estimates	83	178	188	25
Add (Deduct) – Long Range Research	(83)	(178)	(188)	(25)
Annual Northern Expenditure Plan	—	—	—	—

Manpower Summary by Program:

(man-years)

Research Program	5	7	3	1
Add (Deduct) – Long Range Research	(5)	(7)	(3)	(1)
	—	—	—	—

*The expenditure and manpower figures reported for the Department of Agriculture are lower than those reported in previous publications due to the deletion of certain program components which were previously reported in error.

I – Federal Departments and Agencies (Continued)

Canadian Broadcasting Corporation

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
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(\$000's)

Financial Summary by Program:

Canadian Broadcasting Corporation	5,210	8,455	11,022	10,423
Total Main Estimates	5,210	8,455	11,022	10,423
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	5,210	8,455	11,022	10,423

Detail by Program:

Canadian Broadcasting Corporation –
to develop and provide a national broad-
casting service for all Canadians in both
official languages in television and radio,
and an international service, both of which
should be primarily Canadian in content
and character.

Main Estimates	5,210	8,455	11,022	10,423
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	5,210	8,455	11,022	10,423

Expenditure by Northern Objective:

Social and Cultural Development	2,865	4,650	6,062	5,733
Quality of Life	1,823	2,959	3,858	3,648
Evolution of Government	261	423	551	521
Protection of Environment	261	423	551	521
	5,210	8,455	11,022	10,423

Manpower Summary by Program:

(man-years)

Canadian Broadcasting Corporation	100	120	113	117
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I – Federal Departments and Agencies (Continued)

Central Mortgage and Housing Corporation

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Financial Summary by Program:</i>				
Central Mortgage and Housing Corporation	7,573	16,424	19,698	23,816
Total Main Estimates	7,573	16,424	19,698	23,816
Add (Deduct) Net Adjustments	(3,783)	(8,480)	(8,537)	(9,482)
Annual Northern Expenditure Plan	3,790	7,944	11,161	14,334

Detail by Program:

Central Mortgage and Housing Corporation –
to promote the construction of new houses,
the repair and modernization of existing
houses and the improvement of housing
and living conditions in Canada.
To promote the development of communities
through the provision of infrastructure
facilities.

Main Estimates	7,573	16,424	19,698	23,816
Add (Deduct) – Transfers to Other Reporting Agencies	(3,783)	(8,480)	(8,537)	(9,482)
Annual Northern Expenditure Plan	3,790	7,944	11,161	14,334

Expenditure by Northern Objective:

Quality of Life	3,790	7,944	11,161	14,334
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Manpower Summary by Program:

	(man-years)			
Central Mortgage and Housing Corporation	7	10	10	9

I – Federal Departments and Agencies (Continued)

Communications

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
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(\$000's)

Financial Summary by Program:

Department of Communications	820	609	2,293	2,760
Total Main Estimates	820	609	2,293	2,760
Add (Deduct) Net Adjustments	—	—	(47)	(45)
Annual Northern Expenditure Plan	820	609	2,246	2,715

Detail by Program:

Department of Communications – to foster the orderly development and operation of communications for Canada in the domestic and international spheres.

Main Estimates	820	609	2,293	2,760
Add (Deduct) – Sales to Other Reporting Agencies	—	—	(47)	(45)
Annual Northern Expenditure Plan	820	609	2,246	2,715

Expenditure by Northern Objective:

Quality of Life	549	408	1,410	1,771
Economic Growth	271	201	687	868
Sovereignty and Security	—	—	116	59
Protection of Environment	—	—	33	17
	820	609	2,246	2,715

Manpower Summary by Program:

(man-years)

Department of Communications	14	17	19	22
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Energy, Mines and Resources

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
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(\$000's)

Financial Summary by Program:

Mineral and Energy Resources Program	7,164	5,189	5,805	7,408
Earth Sciences Program	8,010	8,699	8,523	9,344
Total Main Estimates	15,174	13,888	14,328	16,752
Add (Deduct) Net Adjustments	(7,448)	(5,435)	(6,165)	(7,722)
Annual Northern Expenditure Plan	7,726	8,453	8,163	9,030

I – Federal Departments and Agencies (Continued)

Energy, Mines and Resources (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Detail by Program:</i>				
Mineral and Energy Resources Program – to ensure effective use of mineral and energy resources available to Canada for the present and future benefit of the nation.				
Main Estimates	7,164	5,189	5,805	7,408
Add (Deduct) – Long-Range Research	(7,141)	(5,132)	(5,725)	(7,375)
Annual Northern Expenditure Plan	23	57	80	33
Expenditure by Northern Objective:				
Economic Growth	18	46	64	26
Quality of Life	4	9	13	6
Protection of Environment	1	2	3	1
	23	57	80	33
Earth Sciences Program – to ensure the availability of earth sciences information, technology and expertise to assist in the effective management of the Canadian landmass and its resources, for land use and demarcation for the development of primary industries, for regional and urban development, for transportation, tele- communications, defence and physical science research.				
Main Estimates	8,010	3,699	8,523	9,344
Add (Deduct) – Sales to other Reporting Agencies	(307)	(303)	(440)	(347)
Annual Northern Expenditure Plan	7,703	8,396	8,083	8,997
Expenditure by Northern Objective:				
Economic Growth	5,197	5,507	5,034	5,640
Protection of Environment	1,294	1,507	1,647	1,856
Sovereignty and Security	872	899	924	992
Leisure and Recreation	54	66	66	83
Social and Cultural Development	16	42	42	27
Administration and Support	270	375	370	399
	7,703	8,396	8,083	8,997
<i>Manpower Summary by Program:</i>				
	(man-years)			
Mineral and Energy Resources Program	162	121	132	126
Earth Sciences Program	244	234	233	224
	406	355	365	350
Add (Deduct) – Long-Range Research	(161)	(119)	(129)	(125)
	245	236	236	225

I – Federal Departments and Agencies (Continued)

Finance

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
<i>Financial Summary by Program:</i>				
	(\$000's)			
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs	—	56	—	—
Fiscal Transfer Payments Program	380	471	450	469
Municipal Grants Program	650	200	280	460
Total Main Estimates	1,030	727	730	929
Add (Deduct) Net Adjustments	(1,030)	(671)	(730)	(929)
Annual Northern Expenditure Plan	—	56	—	—
<i>Detail by Program:</i>				
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs – the provision of funds for the purpose of creating employment through loans to provinces and municipalities to encourage capital spending.				
Main Estimates	—	56	—	—
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	—	56	—	—
Expenditure by Northern Objective:				
Quality of Life	—	56	—	—
Fiscal Transfer Payments Program – the provision of funds for payments to provincial governments under the British North America Act, the Federal – Provincial Fiscal Arrangements Act, the Public Utilities Income Tax Transfer Act, and other existing and proposed statutory authorities.				
Main Estimates	380	471	450	469
Add (Deduct) – Transfers to other Reporting Agencies	(380)	(471)	(450)	(469)
Annual Northern Expenditure Plan	—	—	—	—
Municipal Grants Program – provision of grants to municipalities in lieu of taxes on federal government property.				
Main Estimates	650	200	280	460
Add (Deduct) – Transfers to other Reporting Agencies	(650)	(200)	(280)	(460)
Annual Northern Expenditure Plan	—	—	—	—

I – Federal Departments and Agencies (Continued)

Finance (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(man-years)				
<i>Manpower Summary by Program:</i>				
Federal Provincial Employment Loans and Winter Capital Projects Fund Programs	—	—	—	—
Fiscal Transfer Payments Program	—	—	—	—
Municipal Grants Program	—	—	—	—

Fisheries and Environment

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Fisheries and Marine Program	2,285	2,916	3,092	2,956
Environmental Services Program	16,325	17,421	19,333	18,544
Total Main Estimates	18,610	20,337	22,425	21,500
Add (Deduct) Net Adjustments	(5,146)	(6,209)	(7,189)	(6,716)
Annual Northern Expenditure Plan	13,464	14,128	15,236	14,784

Detail by Program:

Fisheries and Marine Program – to promote and undertake programs designed to improve the management and sustained economic utilization of the marine and aquatic renewable resources of the nation, compatible with a concern for the quality of the environment.

Main Estimates	2,285	2,916	3,092	2,956
Add (Deduct) – Sales to other Reporting Agencies	—	(210)	(152)	(120)
Annual Northern Expenditure Plan	2,285	2,706	2,940	2,836

Expenditure by Northern Objective:

Protection of Environment	1,816	2,168	2,331	2,262
Quality of Life	193	222	250	236
Leisure and Recreation	177	201	231	216
Economic Growth	99	115	128	122
	2,285	2,706	2,940	2,836

I – Federal Departments and Agencies (Continued)

Fisheries and Environment (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
Environmental Services Program – to promote and undertake programs to protect and enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the forest, wildlife, and inland water resources of the nation.				
Main Estimates	16,325	17,421	19,333	18,544
Add (Deduct) – Sales to other Reporting Agencies	(5,146)	(5,999)	(7,037)	(6,596)
Annual Northern Expenditure Plan	11,179	11,422	12,296	11,948

Expenditure by Northern Objective:

Economic Growth	5,806	6,093	6,986	6,701
Protection of Environment	3,581	3,450	3,134	3,167
Sovereignty and Security	1,533	1,614	1,871	1,783
Quality of Life	170	175	202	196
Leisure and Recreation	89	90	103	101
	11,179	11,422	12,296	11,948

Manpower Summary by Program:

	(man-years)			
Fisheries and Marine Program	91	95	89	92
Environmental Services Program	417	428	424	392
	508	523	513	484

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Financial Summary by Program:</i>				
Indian and Eskimo Affairs Program	6,572	8,512	8,121	8,409
Northern Affairs Program	226,932	245,208	308,112	331,119
Parks Canada Program	5,080	6,860	6,600	7,986
Administration Program	—	81	157	184
Total Main Estimates	238,584	260,661	322,990	347,698
Add (Deduct) Net Adjustments	(166,847)	(175,671)	(233,107)	(253,045)
Annual Northern Expenditure Plan	71,737	84,990	89,883	94,653

Detail by Program:

Indian and Eskimo Affairs Program – in consultation with Indian and Eskimo peoples, to innovate, support and encourage coordinated activities whereby Indians and Eskimos may achieve their cultural, economic and social aspirations within Canadian society.

Main Estimates	6,572	8,512	8,121	8,409
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	6,572	8,512	8,121	8,409

Expenditure by Northern Objective:

Quality of Life	3,868	4,678	4,500	4,628
Evolution of Government	990	1,646	1,685	1,790
Economic Growth	492	730	564	571
Social and Cultural Development	445	595	496	515
Leisure and Recreation	222	266	270	268
Protection of Environment	52	98	64	72
Administration and Support	503	499	542	565
	6,572	8,512	8,121	8,409

Northern Affairs Program – to advance the social, cultural, political and economic development of the Yukon and Northwest Territories, in conjunction with the Territorial Governments and through co-ordination of activities of the federal departments and agencies, with special emphasis on the needs of native northerners.

Main Estimates	226,932	245,208	308,112	331,119
Add (Deduct) – Transfers to Other Reporting Agencies	(154,022)	(164,421)	(222,688)	(253,045)
– Investment in <i>Panarctic Oils Limited</i>	(12,825)	(11,250)	(10,419)	—
Annual Northern Expenditure Plan	60,085	69,537	75,005	78,074

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Expenditure by Northern Objective:				
Economic Growth	25,510	28,709	30,543	32,116
Protection of Environment	13,547	16,659	16,482	18,728
Quality of Life	10,247	11,006	12,146	10,927
Social and Cultural Development	3,435	4,296	4,457	3,934
Evolution of Government	1,168	646	1,496	1,076
Sovereignty and Security	135	166	202	246
Administration and Support	6,043	8,055	9,679	11,047
	60,085	69,537	75,005	78,074

Parks Canada Program – to acquire and develop representative areas of the country for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.

Main Estimates	5,080	6,860	6,600	7,986
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	5,080	6,860	6,600	7,986

Expenditure by Northern Objective:

Protection of Environment	3,912	5,282	5,082	6,149
Leisure and Recreation	1,168	1,578	1,518	1,837
	5,080	6,860	6,600	7,986

Administration Program – to provide overall policy direction and central advisory and administrative services to Departmental Programs.

Main Estimates	—	81	157	184
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	—	81	157	184

Expenditure by Northern Objective:

Quality of Life	—	41	79	92
Social and Cultural Development	—	20	39	46
Economic Growth	—	20	39	46
	—	81	157	184

Manpower Summary by Program:

	(man-years)			
Indian and Eskimo Affairs Program	102	103	79	83
Northern Affairs Program	765	790	834	895
Parks Canada Program	81	104	98	102
Administration Program	—	1	3	3
	948	998	1,014	1,083
Add (Deduct) – Transfers to Other Reporting Agencies	—	(11)	(50)	(80)
	948	987	964	1,003

I – Federal Departments and Agencies (Continued)

Justice

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Administration of Justice Program	414	641	713	931
Total Main Estimates	414	641	713	931
Add (Deduct) Net Adjustments	(54)	(94)	(168)	(315)
Annual Northern Expenditure Plan	360	547	545	616
<i>Detail by Program:</i>				
Administration of Justice Program – to provide legal services to the Government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction, and to propose policy initiatives in connection therewith.				
Main Estimates	414	641	713	931
Add (Deduct) – Transfers to Other Reporting Agencies	(54)	(94)	(168)	(315)
Annual Northern Expenditure Plan	360	547	545	616
Expenditure by Northern Objective:				
Quality of Life	360	547	545	616
<i>Manpower Summary by Program:</i>				
(man-years)				
Administration of Justice Program	9	10	10	11

I – Federal Departments and Agencies (Continued)

Labour

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Labour Program	205	271	227	250
Total Main Estimates	205	271	227	250
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	205	271	227	250
<i>Detail by Program:</i>				
Labour Program – to promote and protect the rights of the parties involved in the world of work; a working environment conducive to physical and social well-being; a fair return for efforts in the work place; and, in all cases, to ensure equitable access to employment opportunities.				
Main Estimates	205	271	227	250
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	205	271	227	250
Expenditure by Northern Objective:				
Administration and Support	205	271	227	250
<i>Manpower Summary by Program:</i>				
(man-years)				
Labour Program	—	—	—	—

I – Federal Departments and Agencies (Continued)

Manpower and Immigration

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Development and Utilization of Manpower Program	5,141	6,843	9,166	10,417
Total Main Estimates	5,141	6,843	9,166	10,417
Add (Deduct) Net Adjustments	(1,663)	(1,892)	(2,626)	(2,659)
Annual Northern Expenditure Plan	3,478	4,951	6,540	7,758

Detail by Program:

Development and Utilization of Manpower Program – to further the attainment of national economic and social goals by achieving the full realization of the productive potential of Canada's human resources while supporting the initiatives of individuals to pursue their economic needs and, more generally, their self-fulfillment through work.

Main Estimates	5,141	6,843	9,166	10,417
Add (Deduct) – Transfers to other Reporting Agencies	(1,663)	(1,892)	(2,626)	(2,659)
Annual Northern Expenditure Plan	3,478	4,951	6,540	7,758

Expenditure by Northern Objective:

Economic Growth	2,925	3,879	4,888	5,727
Quality of Life	553	1,072	1,652	2,031
	3,478	4,951	6,540	7,758

Manpower Summary by Program:

(man-years)

Development and Utilization of Manpower Program	37	68	74	78
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I – Federal Departments and Agencies (Continued)

National Defence

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Defence Services Program	44,550	54,318	57,873	61,555
Total Main Estimates	44,550	54,318	57,873	61,555
Add (Deduct) Net Adjustments	(29,568)	(36,363)	(38,282)	(42,329)
Annual Northern Expenditure Plan	14,982	17,955	19,591	19,226
<i>Detail by Program:</i>				
Defence Services Program – to ensure the security of Canada and to contribute to the maintenance of world peace.				
Main Estimates	44,550	54,318	57,873	61,555
Add (Deduct) – Southern Canada Forces	(29,568)	(36,363)	(38,282)	(42,329)
Annual Northern Expenditure Plan	14,982	17,955	19,591	19,226
Expenditure by Northern Objective:				
Sovereignty and Security	14,436	17,333	18,828	18,336
Quality of Life	495	575	729	828
Economic Growth	51	47	34	62
	14,982	17,955	19,591	19,226
(man-years)				
<i>Manpower Summary by Program:</i>				
Defence Services Program	2,304	2,333	2,285	2,285
Add (Deduct) – Southern Canada Forces	(1,609)	(1,641)	(1,533)	(1,567)
	695	692	752	718

I — Federal Departments and Agencies (Continued)

National Health and Welfare

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Medical Services Program	21,198	25,421	26,693	32,300
Health Protection Program	70	55	—	—
Health Care Program	6,267	7,234	10,582	12,847
Income Security and Social Assistance Program	17,017	17,539	19,302	22,224
Fitness and Amateur Sport Program	339	449	75	—
Total Main Estimates	44,891	50,698	56,652	67,371
Add (Deduct) Net Adjustments	(13,275)	(13,301)	(17,202)	(20,954)
Annual Northern Expenditure Plan	31,616	37,397	39,450	46,417
<i>Detail by Program:</i>				
Medical Services Program — to promote and undertake programs to enhance and protect the health of the Canadian citizens whose care, by legislation or custom, is the responsibility of the department.				
Main Estimates	21,198	25,421	26,693	32,300
Add (Deduct) — Sales to other Reporting Agencies	—	—	(30)	—
Annual Northern Expenditure Plan	21,198	25,421	26,663	32,300
Expenditure by Northern Objective:				
Quality of Life	21,198	25,421	26,663	32,300
Health Protection Program — to reduce illness and untimely death of Canadians associated with hazards in the environment, both man-made and natural.				
Main Estimates	70	55	—	—
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	70	55	—	—
Expenditure by Northern Objective:				
Quality of Life	70	55	—	—
Health Care Program — to develop, promote and support health programs designed to preserve and improve the health of Canadian residents.				
Main Estimates	6,267	7,234	10,582	12,847
Add (Deduct) — Transfers to other Reporting Agencies	(6,267)	(7,234)	(10,582)	(12,847)
Annual Northern Expenditure Plan	—	—	—	—

I – Federal Departments and Agencies (Continued)

National Health and Welfare (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Income Security and Social Assistance Program – to promote and improve the social security and social welfare of the people of Canada.				
Main Estimates	17,017	17,539	19,302	22,224
Add (Deduct) – Transfers to other Reporting Agencies	(6,858)	(5,904)	(6,590)	(8,107)
Annual Northern Expenditure Plan	10,159	11,635	12,712	14,117
Expenditure by Northern Objective:				
Quality of Life	10,159	11,635	12,712	14,117
Fitness and Amateur Sports Program – to raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.				
Main Estimates	339	449	75	—
Add (Deduct) – Transfers to Other Reporting Agencies	(150)	(163)	—	—
Annual Northern Expenditure Plan	189	286	75	—
Expenditure by Northern Objective:				
Social and Cultural Development	129	286	75	—
Leisure and Recreation	60	—	—	—
	189	286	75	—
<i>Manpower Summary by Program:</i>	(man-years)			
Medical Services Program	764	776	834	845
Health Protection Program	—	—	—	—
Health Care Program	—	—	—	—
Income Security and Social Assistance Program	—	—	—	—
Fitness and Amateur Sport Program	—	—	—	—
	764	776	834	845

I – Federal Departments and Agencies (Continued)

National Museums

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
National Museums of Canada	91	286	461	226
Total Main Estimates	<u>91</u>	<u>286</u>	<u>461</u>	<u>226</u>
Add (Deduct) Net Adjustments	(15)	—	(45)	—
Annual Northern Expenditure Plan	<u>76</u>	<u>286</u>	<u>416</u>	<u>226</u>

Detail by Program:

National Museums of Canada – to demonstrate the products of nature and the works of man, with special but not exclusive reference to Canada, so as to promote interest therein throughout Canada; and, to disseminate knowledge thereof.

Main Estimates	91	286	461	226
Add (Deduct) – Sales to Other Reporting Agencies	(15)	—	(45)	—
Annual Northern Expenditure Plan	<u>76</u>	<u>286</u>	<u>416</u>	<u>226</u>

Expenditure by Northern Objective:

Social and Cultural Development	76	286	416	226
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Manpower Summary by Program:

	(man-years)			
National Museums of Canada	—	6	9	4

I – Federal Departments and Agencies (Continued)

National Research Council

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Engineering and Natural Sciences Research Program	225	234	346	2,175
Scholarships and Grants in Aid of Research Program	676	959	1,683	1,683
Total Main Estimates	901	1,193	2,029	3,858
Add (Deduct) Net Adjustments	(901)	(1,193)	(2,029)	(3,858)
Annual Northern Expenditure Plan	—	—	—	—

Detail by Program:

Engineering and Natural Sciences Research Program – to provide a national foundation upon which to build for the creation, application and use of knowledge derived from the natural sciences and engineering.

Main Estimates	225	234	346	2,175
Add (Deduct) – Long Range Research	(225)	(234)	(346)	(2,175)
Annual Northern Expenditure Plan	—	—	—	—

Scholarship and Grants in Aid of Research Program – to promote and support the development and maintenance of research and the provision of highly qualified manpower in the natural sciences and engineering.

Main Estimates	676	959	1,683	1,683
Add (Deduct) – Long Range Research	(676)	(959)	(1,683)	(1,683)
Annual Northern Expenditure Plan	—	—	—	—

Manpower Summary by Program:

(man-years)

Engineering and Natural Sciences Research Program	8	9	11	14
Scholarships and Grants in Aid of Research Program	—	—	—	—
Add (Deduct) – Long Range Research	(8)	(9)	(11)	(14)
	—	—	—	—

I — Federal Departments and Agencies (Continued)

Post Office

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Post Office	3,884	4,212	6,145	7,352
Total Main Estimates	3,884	4,212	6,145	7,352
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	3,884	4,212	6,145	7,352

Detail by Program:

Post Office — to provide postal services to the people of Canada at reasonable rates and at a standard of service adequate to meet their needs without incurring subsidization from general taxation.

Main Estimates	3,884	4,212	6,145	7,352
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	3,884	4,212	6,145	7,352

Expenditure by Northern Objective:

Quality of Life	1,942	2,106	3,073	3,676
Economic Growth	1,942	2,106	3,072	3,676
	3,884	4,212	6,145	7,352

Manpower Summary by Program:

	(man-years)			
Post Office	111	106	118	128

I – Federal Departments and Agencies (Continued)

Public Service Commission

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
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(\$000's)

Financial Summary by Program:

Public Service Commission	—	—	—	—
Total Main Estimates	—	—	—	—
Add (Deduct) Net Adjustments	—	211	1,022	1,159
Annual Northern Expenditure Plan	—	211	1,022	1,159

Detail by Program:

Public Service Commission – to ensure that the Public Service of Canada is staffed according to merit, with fairness and without discrimination on grounds of sex, race, national origin, colour, religion, marital status or age.

Main Estimates	—	—	—	—
Add (Deduct) – Transfers from Other Reporting Agencies	—	211	1,022	1,159
Annual Northern Expenditure Plan	—	211	1,022	1,159

Expenditure by Northern Objective:

Quality of Life	—	211	1,022	1,159
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Manpower Summary by Program:

(man-years)

Public Service Commission	—	—	—	—
Add (Deduct) – Transfers from Other Reporting Agencies	—	11	50	80
	—	11	50	80

I – Federal Departments and Agencies (Continued)

Public Works

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Transportation and Other Engineering Program	6,299	9,988	11,267	12,016
Marine Program	1,233	718	1,076	2,048
Professional and Technical Services Program	1,095	1,100	1,184	1,297
Accommodation Program	11,559	11,427	15,647	20,901
Administration Program	192	198	227	279
Total Main Estimates	20,378	23,431	29,401	36,541
Add (Deduct) Net Adjustments	(6,448)	(6,679)	(7,396)	(9,006)
Annual Northern Expenditure Plan	13,930	16,752	22,005	27,535

Detail by Program:

Transportation and Other Engineering Program – to provide and maintain at the most economical cost roads, bridges and public utility services as required by the federal government programs.

Main Estimates	6,299	9,988	11,267	12,016
Add (Deduct) – Transfers to other Reporting Agencies	(5,968)	(6,209)	(7,032)	(8,016)
Annual Northern Expenditure Plan	331	3,779	4,235	4,000

Expenditure by Northern Objective:

Economic Growth	199	2,268	2,541	2,400
Quality of Life	99	1,134	1,271	1,200
Leisure and Recreation	33	377	423	400
	331	3,779	4,235	4,000

Marine Program – to provide and maintain at the most economical cost marine facilities as required by federal programs for the development and support of industry and for water level control.

Main Estimates	1,233	718	1,076	2,048
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	1,233	718	1,076	2,048

Expenditure by Northern Objective:

Economic Growth	1,233	718	1,076	2,048
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I – Federal Departments and Agencies (Continued)

Public Works (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
Professional and Technical Services Program				
– to provide the professional and technical services necessary to support programs of the Department of Public Works and other departments and agencies in the fields of construction and fire prevention.				
Main Estimates	1,095	1,100	1,184	1,297
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	1,095	1,100	1,184	1,297
Expenditure by Northern Objective:				
Administration and support				
	1,095	1,100	1,184	1,297
Accommodation Program – to provide departments and agencies of the federal government with accommodation of approved standards of quantity, quality and efficiency at the most economical cost.				
Main Estimates	11,559	11,427	15,647	20,901
Add (Deduct) – Sales to Other Reporting Agencies	(480)	(470)	(364)	(990)
Annual Northern Expenditure Plan	11,079	10,957	15,283	19,911
Expenditure by Northern Objective:				
Administration and Support				
	11,079	10,957	15,283	19,911
Administration Program – to provide central policy direction and central administrative support services for all Departmental programs.				
Main Estimates	192	198	227	279
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	192	198	227	279
Expenditure by Northern Objective:				
Administration and Support				
	192	198	227	279
Manpower Summary by Program:				
(man-years)				
Transportation and Other Engineering Program				
	–	18	18	18
Marine Program	19	13	17	19
Professional and Technical Services Program	51	46	46	46
Accommodation Program	80	87	87	102
Administration Program	14	13	14	16
	164	177	182	201

I – Federal Departments and Agencies (Continued)

Regional Economic Expansion

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Financial Summary by Program:</i>				
Regional Economic Expansion	—	—	—	792
Total Main Estimates	—	—	—	792
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	—	—	—	792

Detail by Program:

Regional Economic Expansion – to encourage each region of Canada to realize its potential for contributions to the economic and social development of the nation by expanding production and employment opportunities in regions of disparity and by encouraging mobility and other aspects of social adjustment both within and between regions.

Main Estimates	—	—	—	792
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	—	—	—	792

Expenditure by Northern Objective:

Economic Growth	—	—	—	792
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Manpower Summary by Program:

	(man-years)			
Regional Economic Expansion	—	—	—	3

I – Federal Departments and Agencies (Continued)

Revenue

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Customs and Excise Program	289	360	365	387
Total Main Estimates	289	360	365	387
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	289	360	365	387

Detail by Program:

Customs and Excise Program – to assess, collect and control duties and taxes on imported and domestically produced goods, and exercise control over international movements of persons and goods.

Main Estimates	289	360	365	387
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	289	360	365	387

Expenditure by Northern Objective:

Sovereignty and Security	289	360	365	387
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Manpower Summary by Program:

	(man-years)			
Customs and Excise Program	15	15	15	15

I – Federal Departments and Agencies (Continued)

Royal Canadian Mounted Police

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
RCMP Law Enforcement Program	9,436	12,718	16,198	16,980
Total Main Estimates	9,436	12,718	16,198	16,980
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	9,436	12,718	16,198	16,980
<i>Detail by Program:</i>				
RCMP Law Enforcement Program – to enforce laws, prevent crime, and maintain peace, order and security.				
Main Estimates	9,436	12,718	16,198	16,980
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	9,436	12,718	16,198	16,980
Expenditure by Northern Objective:				
Sovereignty and Security	4,718	6,359	8,099	8,490
Quality of Life	4,718	6,359	8,099	8,490
	9,436	12,718	16,198	16,980
<i>Manpower Summary by Program:</i>				
(man-years)				
RCMP Law Enforcement Program	283	312	332	363

I — Federal Departments and Agencies (Continued)

Secretary of State

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Citizenship Program	1,371	2,104	2,124	2,178
Bilingualism Development Program	58	258	205	300
Total Main Estimates	1,429	2,362	2,329	2,478
Add (Deduct) Net Adjustments	(58)	(258)	(205)	(300)
Annual Northern Expenditure Plan	1,371	2,104	2,124	2,178

Detail by Program:

Citizenship Program — to promote and assist the development of effective Canadian Citizenship, and to co-ordinate the formulation and development of national strategies and policies affecting citizenship.

Main Estimates	1,371	2,104	2,124	2,178
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	1,371	2,104	2,124	2,178

Expenditure by Northern Objective:

Quality of Life	657	964	992	1,023
Social and Cultural Development	459	763	737	755
Evolution of Government	127	188	197	200
Leisure and Recreation	128	189	198	200
	1,371	2,104	2,124	2,178

Bilingualism Development Program — to promote, facilitate and encourage the acquisition and use of the two official languages in Canadian society thereby reinforcing the equality of status of the two official languages.

Main Estimates	58	258	205	300
Add (Deduct) — Transfers to other Reporting Agencies	(58)	(258)	(205)	(300)
Annual Northern Expenditure Plan	—	—	—	—

Manpower Summary by Program

	(man-years)			
Citizenship Program	—	—	—	—
Bilingualism Development Program	—	—	—	—
	—	—	—	—

I – Federal Departments and Agencies (Continued)

Transport

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Financial Summary by Program:</i>				
Air Transportation Program	19,778	26,280	34,393	37,285
Marine Transportation Program	18,508	23,013	26,860	26,445
Surface Transportation Program	60	35	—	—
Departmental Administration Program	808	1,500	1,980	1,809
Total Main Estimates	39,154	50,828	63,233	65,539
Add (Deduct) Net Adjustments	(7,448)	(6,761)	(9,154)	(7,607)
Annual Northern Expenditure Plan	31,706	44,067	54,079	57,932
<i>Detail by Program:</i>				
Air Transportation Program – to provide facilities and to foster the optimum development of the air mode of transport, consistent with the protection of the environment, on a cost-recoverable basis to the maximum practicable extent.				
Main Estimates	19,778	26,280	34,393	37,285
Add (Deduct) – Sales to Other Reporting Agencies	(1,282)	(1,347)	(1,430)	(1,627)
Annual Northern Expenditure Plan	18,496	24,933	32,963	35,658
Expenditure by Northern Objective:				
Economic Growth	12,947	17,453	23,074	24,960
Quality of Life	5,549	7,480	9,889	10,698
	18,496	24,933	32,963	35,658
Marine Transportation Program – to provide facilities and to foster the optimum development of the Marine mode of transport, consistent with the protection of the environment, on a cost-recoverable basis to the maximum practicable extent.				
Main Estimates	18,508	23,013	26,860	26,445
Add (Deduct) – Sales to Other Reporting Agencies	(5,656)	(4,263)	(6,209)	(4,750)
Annual Northern Expenditure Plan	12,852	18,750	20,651	21,695
Expenditure by Northern Objective:				
Economic Growth	8,996	13,125	14,456	15,187
Quality of Life	3,856	5,625	6,195	6,508
	12,852	18,750	20,651	21,695

I – Federal Departments and Agencies (Continued)

Transport (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Surface Transportation Program – to foster the optimum development of the national surface transport system, into an efficient modally integrated service, responsive to national economic and social goals, on a cost-recoverable basis wherever practicable, providing equal treatment for equal users.				
Main Estimates	60	35	–	–
Add (Deduct) – Long Range Research	(60)	(35)	–	–
Annual Northern Expenditure Plan	–	–	–	–
Departmental Administration Program – to ensure that national transportation policy influences and responds to the objectives and programs of the private and public sectors; to provide central executive direction in the areas of policy, planning, finance and personnel management to all components of the Ministry; and, to coordinate their operations and to provide them with efficient advisory and administrative support services.				
Main Estimates	808	1,500	1,980	1,809
Add (Deduct) – Long-Range Research	(450)	(1,116)	(1,515)	(1,230)
Annual Northern Expenditure Plan	358	384	465	579
Expenditure by Northern Objective:				
Administration and Support	358	384	465	579
Manpower Summary by Program:	(man-years)			
Air Transportation Program	421	435	424	455
Marine Transportation Program	69	74	74	74
Surface Transportation Program	–	–	–	–
Departmental Administration Program	16	18	19	19
	506	527	517	548
Add (Deduct) – Long Range Research	(2)	(2)	(3)	(3)
	504	525	514	545

I – Federal Departments and Agencies (Continued)

Unemployment Insurance Commission

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Financial Summary by Program:</i>				
Administration Program	6,595	8,365	10,750	11,876
Total Main Estimates	6,595	8,365	10,750	11,876
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	6,595	8,365	10,750	11,876
<i>Detail by Program:</i>				
Administration Program – to provide short-term financial relief and other assistance to workers eligible under the Unemployment Insurance Act, 1971 .				
Main Estimates	6,595	8,365	10,750	11,876
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	6,595	8,365	10,750	11,876
Expenditure by Northern Objective:				
Quality of Life	6,595	8,365	10,750	11,876
<i>Manpower Summary by Program:</i>				
(man-years)				
Administration Program	6	8	9	11

II – Government of the Northwest Territories

Estimated Expenditures and Receipts for 1977/78 per Territorial Estimates: *

	(\$000's)
Gross Expenditures	
Operation and Maintenance	186,446
Capital	48,937
Loans to Third Parties	5,700*
Amortization Payments	2,081
Total Gross Expenditures	<u>243,164***</u>
Less:	
Receipts	
Revenues (taxes, fees, licences, etc.)	14,713
Recoveries (including transfer payments)	36,275
Grant in Lieu of Taxes	27,517**
Loans (for re-lending to third parties)	5,700*
Loan Repayments (from third parties)	1,961
Sub-Total	<u>86,166</u>
Grants – Operating	106,835**
– Capital	49,092
Total Receipts	<u>242,093***</u>
Change in Working Capital Balance	<u>(1,071)</u>

*The printed Estimates of the Northwest Territories Government contain \$6.0 million for loans to third parties. The \$5.7 million indicated here reflects the level subsequently authorized by the Treasury Board.

**Under receipts, the NWT Government's printed Estimates show the grant in lieu of taxes at a level of \$22,738,000 and an operating grant of \$111,614,000. These figures have been adjusted in the above table to reflect the effect of implementing the Established Programs Financing provision of Bill C-37, Part VI, under which the grant in lieu of taxes will increase by \$4,779,000 with an equivalent decrease in the operating grant.

***The expenditures and receipts of the NWT Housing Corporation, per se, are excluded from the above data since they are not voted through the Territorial Estimates. The operating and capital deficit grants paid by the NWT Government to the Housing Corporation (\$11.1 and \$5.0 million, respectively) are included in the gross expenditure figure.

II – Government of the Northwest Territories (Continued)

Summary of Expenditure by Program	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Expenditure by Program per Territorial Estimates:</i>				
Executive	13,140	15,265	20,377	22,396
Information	723	838	1,200	1,320
Planning and Program Evaluation	540	2,069	8,634	2,992
Personnel	9,477	10,186	12,504	11,852
Natural and Cultural Affairs	3,553	4,422	6,533	8,680
Local Government	17,723	20,517	32,124	32,866
Public Works	14,127	16,437	20,794	23,139
Highways	3,506	4,293	5,792	7,012
Social Development	10,322	12,459	16,173	16,656
Finance	11,142	13,353	20,004	22,399
Economic Development	6,452	7,756	9,812	14,379
Education	29,787	34,067	39,828	42,602
Public Services	4,585	5,627	7,153	8,647
Health	11,256	14,412	21,658	26,143
Amortization	10,182	1,021	1,544	2,081
Total Expenditures per Territorial Estimates	146,515	162,722	224,130	243,164
Add: N.W.T. Housing Corporation	9,886	15,784	21,041	24,690
Deduct: Transfers to Other Reporting Agencies	(21,621)	(14,865)	(20,865)	(25,156)
Annual Northern Expenditure Plan	134,780	163,641	224,306	242,698

II – Government of the Northwest Territories (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Detail by Program:</i>				
Executive – to provide for overall planning and direction of the Territorial Government Programs and Services; to provide general assistance grants to organizations active in the Territories; and, to provide operating and capital deficit grants for the Northwest Territories Housing Corporation.				
Territorial Estimates	13,140	15,265	20,377	22,396
Add (Deduct) – Transfers to Other Reporting Agencies	(7,522)	(9,252)	(12,886)	(16,105)
Annual Northern Expenditure Plan	5,618	6,013	7,491	6,291
Expenditure by Northern Objective:				
Evolution of Government	4,476	4,798	5,528	4,424
Quality of Life	120	110	175	111
Protection of Environment	14	9	9	10
Administration and Support	1,008	1,096	1,779	1,746
	5,618	6,013	7,491	6,291
Information – to inform residents of the Northwest Territories and of Canada of the operations and activities of the Government of the Northwest Territories.				
Territorial Estimates	723	838	1,200	1,320
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	723	838	1,200	1,320
Expenditure by Northern Objective:				
Quality of Life	412	491	700	766
Social and Cultural Development	139	167	237	259
Evolution of Government	82	98	140	153
Administration and Support	90	82	123	142
	723	838	1,200	1,320
Planning and Program Evaluation – to co-ordinate and monitor all short and long range plans for the Government of the Northwest Territories which are related to its goals and objectives; to develop long range plans for the Government of the Northwest Territories.				
Territorial Estimates	540	2,069	8,634	2,992
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	540	2,069	8,634	2,992
Expenditure by Northern Objective:				
Quality of Life	2	717	3,724	720
Economic Growth	3	717	3,725	720
Administration and Support	535	635	1,185	1,552
	540	2,069	8,634	2,992

II – Government of the Northwest Territories (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Personnel – to develop and maintain a department of professional and technical capability to advise the Executive Committee on matters of personnel policy; to develop and ensure the effective and efficient application of personnel policies, systems and methods consistent with individual and collective rights of employees.				
Territorial Estimates	9,477	10,186	12,504	11,852
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	9,477	10,186	12,504	11,852
Expenditure by Northern Objective:				
Administration and Support	9,477	10,186	12,504	11,852
Natural and Cultural Affairs – to concentrate on assisting Territorial residents in the pursuit of their culture, traditions, life styles and skills in keeping with their abilities and personal aspirations; to provide for the preservation of their way of life and their traditional pursuits of trapping and hunting through an effective game management program.				
Territorial Estimates	3,553	4,422	6,533	8,680
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	3,553	4,422	6,533	8,680
Expenditure by Northern Objective:				
Leisure and Recreation	1,199	1,553	2,311	3,238
Protection of Environment	925	1,091	1,467	1,695
Social and Cultural Development	371	527	1,010	1,623
Economic Growth	609	711	950	1,102
Quality of Life	449	513	661	795
Administration and Support	—	27	134	227
	3,553	4,422	6,533	8,680

II – Government of the Northwest Territories (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
Local Government – to develop political and social awareness, capability and expertise at the community level in the Northwest Territories.				
Territorial Estimates	17,723	20,517	32,124	32,866
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	17,723	20,517	32,124	32,866
Expenditure by Northern Objective:				
Quality of Life	10,887	12,771	19,831	20,262
Economic Growth	4,388	4,996	7,808	8,010
Evolution of Government	1,724	2,066	3,261	3,301
Social and Cultural Development	–	6	143	102
Leisure and Recreation	–	3	71	51
Administration and Support	724	675	1,010	1,140
	17,723	20,517	32,124	32,866
Public Works – to construct, acquire and maintain all buildings, works and equipment required by the Departments of the Government of the Northwest Territories in carrying out their programs and objectives.				
Territorial Estimates	14,127	16,437	20,794	23,139
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	14,127	16,437	20,794	23,139
Expenditure by Northern Objective:				
Quality of Life	3,048	2,804	3,670	3,863
Economic Growth	382	326	420	450
Evolution of Government	156	114	148	159
Protection of Environment	26	27	34	36
Administration and Support	10,515	13,166	16,522	18,631
	14,127	16,437	20,794	23,139
Highways – to develop and maintain roads within the jurisdiction of the Government of the Northwest Territories.				
Territorial Estimates	3,506	4,293	5,792	7,012
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	3,506	4,293	5,792	7,012
Expenditure by Northern Objective:				
Economic Growth	3,436	4,207	5,676	6,872
Quality of Life	35	43	58	70
Protection of Environment	35	43	58	70
	3,506	4,293	5,792	7,012

II — Government of the Northwest Territories (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Social Development — to promote, improve and preserve the good health and social well-being of Territorial residents whose care is not the responsibility of the Government of Canada; to develop integrated and co-ordinated systems of social and health care services consistent with known and anticipated needs of Territorial residents; and to provide these social and health care services to Territorial residents in an effective and efficient way.				
Territorial Estimates	10,322	12,459	16,173	16,656
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	10,322	12,459	16,173	16,656
Expenditure by Northern Objective:				
Quality of Life	10,322	12,459	16,173	16,656
Finance — to provide the overall financial management and control system of the Territorial Government through the coordination and management of the fiscal plan and provision of centralized financial supply, data processing, communications and office support services; to administer the Liquor System in accordance with the Liquor Ordinance and the regulations and authorities prescribed by the Liquor Control Board.				
Territorial Estimates	11,142	13,353	20,004	22,399
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	11,142	13,353	20,004	22,399
Expenditure by Northern Objective:				
Quality of Life	409	381	433	457
Administration and Support	10,733	12,972	19,571	21,942
	11,142	13,353	20,004	22,399
Economic Development — to develop a healthy and expanding economic base in the Northwest Territories compatible with Northern life styles; and, to ensure maximum benefits to Territorial residents from entrepreneurial opportunities in the Northwest Territories.				
Territorial Estimates	6,452	7,756	9,812	14,379
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	6,452	7,756	9,812	14,379
Expenditure by Northern Objective:				
Quality of Life	2,181	2,628	3,683	6,060
Economic Growth	2,262	2,962	3,666	5,141
Leisure and Recreation	416	416	551	838
Protection of Environment	320	429	502	644
Administration and Support	1,273	1,321	1,410	1,696
	6,452	7,756	9,812	14,379

II – Government of the Northwest Territories (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
Education – to enable every person in the Northwest Territories to live a productive, fulfilling life by building skills and attitudes which develop his potential to the fullest extent; to enable each individual to make informed decisions about his future and to provide the information and training necessary to make these decisions.				
Territorial Estimates	29,787	34,067	39,828	42,602
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	29,787	34,067	39,828	42,602
Expenditure by Northern Objective:				
Quality of Life	29,787	34,067	39,828	42,602
Public Services – to provide legal services to the Government of the Northwest Territories and to superintend the administration of justice in all matters not within the jurisdiction of the Federal Government, including the administration of various Territorial Government Ordinances.				
Territorial Estimates	4,585	5,627	7,153	8,647
Add (Deduct) – Transfers to Other Reporting Agencies	(2,581)	(3,221)	(4,131)	(5,027)
Annual Northern Expenditure Plan	2,004	2,406	3,022	3,620
Expenditure by Northern Objective:				
Quality of Life	1,595	1,796	2,156	2,829
Administration and Support	409	610	866	791
	2,004	2,406	3,022	3,620
Health – to promote, improve and preserve the health of residents of the Northwest Territories whose care is not the responsibility of the Government of Canada; to develop an integrated and co-ordinated health care system in the Northwest Territories to provide services for the citizens of the Northwest Territories.				
Territorial Estimates	11,256	14,412	21,658	26,143
Add (Deduct) – Transfers to Other Reporting Agencies	(1,336)	(1,371)	(2,304)	(1,943)
Annual Northern Expenditure Plan	9,920	13,041	19,354	24,200
Expenditure by Northern Objective:				
Quality of Life	9,920	13,041	19,354	24,200

II – Government of the Northwest Territories (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Amortization – to provide for the repayment of loans drawn from the Federal Government for self amortizing projects for relending to municipalities, private entrepreneurs, or to other third parties.				
Territorial Estimates	10,182	1,021	1,544	2,081
Add (Deduct) – Transfers to Other Reporting Agencies	(10,182)	(1,021)	(1,544)	(2,081)
Annual Northern Expenditure Plan	–	–	–	–
N.W.T. Housing Corporation – to provide suitable housing to serve the needs of the residents of the Territories involving construction of Low Rental Housing, Single Persons Accommodation, Senior Citizens Accommodation, Rental-Purchase Units and Home Acquisition Assistance.				
Territorial Estimates	–	–	–	–
Add (Deduct) – N.W.T. Housing Corporation Estimates	9,886	15,784	21,041	24,690
Annual Northern Expenditure Plan	9,886	15,784	21,041	24,690
Expenditure by Northern Objective:				
Quality of Life	9,886	15,784	21,041	24,690
<i>Manpower Summary by Program:</i>				
	(man-years)			
Executive	76	75	97	96
Information	29	35	46	46
Planning and Program Evaluation	26	33	52	48
Personnel	48	50	55	56
Natural and Cultural Affairs	72	81	89	101
Local Government	99	106	119	124
Public Works	415	436	415	415
Highways	144	153	153	152
Social Development	331	329	326	326
Finance	292	294	298	295
Economic Development	224	234	270	314
Education	1,099	1,119	1,099	1,100
Public Services	80	84	88	94
Health	12	13	19	28
Amortization	–	–	–	–
	2,947	3,042	3,126	3,195
N.W.T. Housing Corporation	13	27	35	51
	2,960	3,069	3,161	3,246

III – Government of the Yukon Territory

Estimated Expenditures and Receipts for 1977/78 per Territorial Estimates:

	(\$000's)
Gross Expenditures	
Operation and Maintenance	64,092
Capital	16,697
Loans to Third Parties	5,100
Amortization Payments	1,450
Total Gross Expenditures	87,339
Less:	
Receipts	
Revenues (taxes, fees, licences, etc.)	12,880
Recoveries (including transfer payments)	24,340
Grant in Lieu of Taxes	13,361
Loans (for re-lending to third parties)	5,100
Loan Repayments (from third parties)	1,450
Project Capital Recoveries	3,823
Central Mortgage and Housing Corporation Loans	636
Sub-Total	61,590
Grants – Operating	15,951
– Capital	11,606
Total Receipts	89,147
Change in Working Capital Balance	1,808

Summary of Expenditures by Program:	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
(\$000's)				
<i>Expenditure by Program per Territorial Estimates:</i>				
Administrative Services	5,160	7,664	4,469	2,974
Territorial Treasurer	1,485	2,027	2,613	2,681
Education	10,753	14,605	12,904	14,868
Territorial Secretary and Registrar General	872	1,152	1,293	1,252
Health, Welfare and Rehabilitation	8,645	9,460	12,958	14,528
Local Government	6,681	10,793	14,194	20,542
Tourism, Conservation and Information	1,974	2,135	2,785	3,609
Legal Affairs	1,435	1,801	2,307	2,947
Highways and Public Works	15,466	16,502	17,870	19,160
Yukon Housing Corporation	3,111	4,114	3,021	3,114
Amortization	4,616	1,527	1,089	1,450
Total Expenditure per Territorial Estimates	60,198	71,780	75,503	87,125
Adjustments: Add (Deduct)				
Transfers to Other Reporting Agencies	(6,203)	(3,890)	(3,285)	(4,142)
Land Development (loan capital)	(850)	—	(2,623)	(3,750)
Other Miscellaneous	(89)	(236)	(233)	(71)
Total Adjustments	(7,142)	(4,126)	(6,141)	(7,963)
Annual Northern Expenditure Plan	53,056	67,654	69,362	79,162

III – Government of the Yukon Territory (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
<i>Detail by Program:</i>				
Administrative Services – to provide administrative support to the Yukon Legislative Council, the Commissioner and the Executive Committee of the Yukon Territory; to provide for the operation of the Personnel Office; and, to provide office accommodation for Territorial government employees.				
Territorial Estimates	5,160	7,664	4,469	2,974
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	5,160	7,664	4,469	2,974
Expenditure by Northern Objective:				
Evolution of Government	26	44	48	68
Quality of Life	6	9	10	15
Administration and Support	5,122	7,602	4,401	2,731
Economic Growth	6	9	10	160
	5,160	7,664	4,469	2,974
Territorial Treasurer – to provide for the operation of the Treasury as set out under the Financial Administration Ordinance and for Taxation, Fuel Oil Tax, Tobacco Tax, the Financial Agreement and other Ordinances.				
Territorial Estimates	1,485	2,027	2,613	2,681
Add (Deduct) – Miscellaneous adjustments	(89)	(236)	(233)	(71)
Annual Northern Expenditure Plan	1,396	1,791	2,380	2,610
Expenditure by Northern Objective:				
Quality of Life	355	416	823	915
Administration and Support	1,041	1,375	1,557	1,695
	1,396	1,791	2,380	2,610
Education – to provide for the operation of the Yukon Education System as set out in the School Ordinance, for the operation of the Vocational and Technical Training programs, and for assistance to recreation and amateur sport organizations.				
Territorial Estimates	10,753	14,605	12,904	14,868
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	10,753	14,605	12,904	14,868
<i>Expenditure by Northern Objective:</i>				
Quality of Life	9,539	13,031	11,354	12,921
Economic Growth	989	1,217	1,241	1,616
Leisure and Recreation	225	357	309	331
	10,753	14,605	12,904	14,868

III – Government of the Yukon Territory (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Territorial Secretary and Registrar General – to provide for the operation of the Department of the Territorial Secretary, including primary responsibility for the Motor Vehicles, Companies, Vital Statistics, Labour Standards, Workmen's Compensation and, to a lesser degree, several other Ordinances.				
Territorial Estimates	872	1,152	1,293	1,252
Add (Deduct) –	–	–	–	–
Annual Northern Expenditure Plan	872	1,152	1,293	1,252
Expenditure by Northern Objective:				
Administration and Support	872	1,152	1,293	1,252
Health, Welfare and Rehabilitation – to provide a program of health care and insurance, hospital insurance, assistance to needy and aged and a program of detention and probation services.				
Territorial Estimates	8,645	9,460	12,958	14,528
Add (Deduct) – Transfers to Other Reporting Agencies	(734)	(1,270)	(737)	(753)
Annual Northern Expenditure Plan	7,911	8,190	12,221	13,775
Expenditure by Northern Objective:				
Quality of Life	7,911	8,190	12,221	13,775
Local Government – to provide municipal services in unorganized and partly organized areas, Assessment for Property Tax, Land Development and Disposal, Protective Inspections and Emergency Measures Planning and Community Ambulance Services.				
Territorial Estimates	6,681	10,793	14,194	20,542
Add (Deduct) – Land Development (Loan Capital)	(850)	–	(2,623)	(3,750)
Annual Northern Expenditure Plan	5,831	10,793	11,571	16,792
Expenditure by Northern Objective:				
Evolution of Government	5,433	9,544	11,005	15,335
Quality of Life	386	486	566	657
Administration and Support	12	763	–	800
	5,831	10,793	11,571	16,792

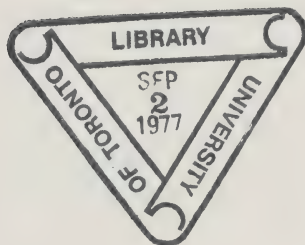
III – Government of the Yukon Territory (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Tourism, Conservation and Information – to provide a program of tourism promotion and development, a program of wildlife resource management library and archival services and government information services.				
Territorial Estimates	1,974	2,135	2,785	3,609
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	1,974	2,135	2,785	3,609
Expenditure by Northern Objective:				
Economic Growth	932	992	1,269	1,478
Protection of Environment	469	518	732	934
Leisure and Recreation	327	358	447	707
Social and Cultural Development	176	193	241	380
Quality of Life	70	74	96	110
	1,974	2,135	2,785	3,609
Legal Affairs – to provide legal advice to the Commissioner, Territorial Council and all Departments and Agencies and to supervise the administration of justice throughout the Territory.				
Territorial Estimates	1,435	1,801	2,307	2,947
Add (Deduct) – Transfers to Other Reporting Agencies	(853)	(1,093)	(1,459)	(1,939)
Annual Northern Expenditure Plan	582	708	848	1,008
Expenditure by Northern Objective:				
Quality of Life	582	708	848	1,008
Highways and Public Works – to provide for the construction and maintenance of roads and road structures as well as tendering for construction or acquisition and servicing of all property of every Department of the Government of the Yukon Territory.				
Territorial Estimates	15,466	16,502	17,870	19,160
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	15,466	16,502	17,870	19,160
Expenditure by Northern Objective:				
Economic Growth	11,072	11,922	12,669	13,765
Quality of Life	2,759	2,957	3,140	3,410
Administration and Support	1,635	1,623	2,061	1,985
	15,466	16,502	17,870	19,160

III – Government of the Yukon Territory (Continued)

	Actual 1974/75	Actual 1975/76	Forecast 1976/77	Planned 1977/78
	(\$000's)			
Yukon Housing Corporation – to provide, develop, maintain and manage various housing programs throughout the Yukon Territory.				
Territorial Estimates	3,111	4,114	3,021	3,114
Add (Deduct) –	—	—	—	—
Annual Northern Expenditure Plan	3,111	4,114	3,021	3,114
Expenditure by Northern Objective:				
Quality of Life	2,552	3,405	2,255	2,503
Administration and Support	559	709	766	611
	3,111	4,114	3,021	3,114
Amortization – to provide for the repayment of loans drawn from the Federal Government for re-lending to municipalities for self-amortizing projects, or for mortgages.				
Territorial Estimates	4,616	1,527	1,089	1,450
Add (Deduct) – Transfers to Other Reporting Agencies	(4,616)	(1,527)	(1,089)	(1,450)
Annual Northern Expenditure Plan	—	—	—	—
Manpower Summary by Program:				
	(man-years)			
Administrative Services	43	47	40	42
Territorial Treasurer	54	54	62	62
Education	464	468	471	475
Territorial Secretary and Registrar General	60	64	68	56
Health, Welfare and Rehabilitation	152	158	168	181
Local Government	39	40	43	46
Tourism, Conservation and Information	83	87	93	111
Legal Affairs	25	24	24	24
Highways and Public Works*	406	423	428	382
Yukon Housing Corporation	8	12	12	19
	1,334	1,377	1,409	1,398

* As indicated in the 1977/78 Main Estimates of the Government of the Yukon Territory, the manpower figures for the Department of Highways and Public Works include an estimate of capital and other non-voted man-years for the year 1977/78 (100 man-years) and 1976/77 (129 man-years).





Advisory Committee
Northern Development

Comité consultatif
mise en valeur du Nord

North of 60°

Au nord du 60°

Annual Northern Expenditure Plan 1978-1979

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Annual Northern Expenditure Plan 1978-1979



Advisory Committee
on Northern Development

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Introduction

To many Canadians, our North is a vast, empty wasteland — 40 per cent of our country but with a mere 65,000 people living principally in two cities and some smaller communities scattered across the land.

To others the North is far from empty — to native people the land is filled with resources they need and depend on; moose, caribou, polar bears, whales, waterfowl, fish, fur-bearing animals that bring the money people need to buy other things.

To the mining industry the North is filled with the metals needed for manufacture nationally and internationally; to the oil and gas industry the North has vast potential to meet future energy needs.

To all Canadians, while they might not think often of it, the North is significant to Canadian sovereignty and important to the military defence of southern Canada and our continent.

All this means that money must be spent in the North to protect the environment, to foster economic and social development, ensure sovereignty, provide services and utilize resources in the interests of all Canadians — and that government must, for the present, continue to be the largest employer in all the North.

This publication outlines how the federal and two territorial governments plan to spend a combined total of \$714 million during 1978/79. While on the one hand this is an increase of only 6.6 per cent over the forecast for the previous year, it is significant to note that this is almost double what all governments spent in the North four years ago, when this plan was first produced.

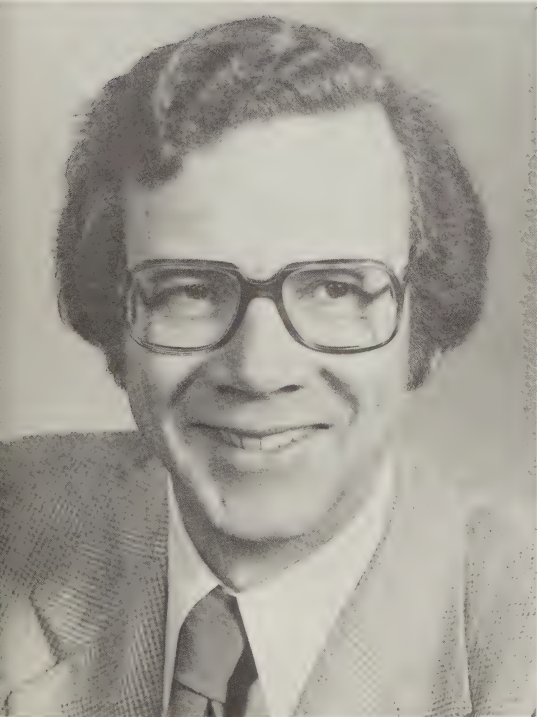
The estimated government employment level of 9,547 man years represents an increase of only 1.9 per cent — both expenditure and employment figures reflect the time of restraint now facing all Canadians.

This plan is produced to improve understanding of the financial and manpower resources allocated for all government activities North of 60°. It is also now, in its fourth year of production, showing trends of value in future planning for northern protection and development.

As minister responsible for co-ordinating activities in Canada's North I am pleased to present this report — and I should like to direct readers to another annual publication, *Government Activities in the North*, also available from my department. This provides a review of program plans and responsibilities for development in the territories.

I wish to thank all departments and agencies who contributed to the preparation of the Annual Northern Expenditure Plan and hope this will prove of value to those interested in and concerned with the North.

J. Hugh Faulkner
Minister of Indian Affairs
and Northern Development
Ottawa, October, 1978.



Foreword

The Department of Indian and Northern Affairs has the responsibility for planning and co-ordinating all policies and programs North of 60°. The *Annual Northern Expenditure Plan*, which provides a comprehensive picture of the financial and human resources supporting northern related activities of the federal and territorial governments, is one tool by which the department's responsibility to the North is fulfilled.

This plan is divided into three principal sections. Part I provides an explanation of what is meant by an "annual northern expenditure plan" and how it is derived from the Main Estimates and total expenditure plans of the federal and territorial governments. Part II contains aggregate expenditure and employment information by agency and various categories of data; for example, one category provides an allocation of expenditures by northern objective for each fiscal year from 1975/76 to 1978/79. Finally, Part III presents the data for each departmental program, including a description of the departmental program objectives and an allocation of the expenditure to the northern objectives.

Part I

The Concept of an Annual Northern Expenditure Plan

Federal departments and agencies and the governments of the Yukon and Northwest Territories are surveyed each year to obtain information regarding their recent and proposed annual expenditures on programs and activities in relation to the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditure plans of the Federal and Territorial governments. The results of the 1978-79 survey are summarized in this booklet as the Annual Northern Expenditure Plan for 1978-79.

Policy Framework for Northern Expenditure Planning

In 1971 the Government of Canada approved a northern development policy which established seven National Objectives for Northern Canada. The Objectives, which are described elsewhere in this publication, were designed as a policy framework for the formulation, co-ordination and implementation of all Federal and Territorial government programs concerned with Northern Canada during this decade.

The National Objectives for Northern Canada provide a common basis for Federal and Territorial governments to plan and implement their northern programs. At the same time, they present a special challenge in joint planning and co-ordination between the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities North of 60°.

The Minister of Indian Affairs and Northern Development has responsibility for co-ordination of all policies and programs relative to the North. The preparation of an Annual Northern Expenditure Plan, through consultation with the Advisory Committee on Northern Development, is designed to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the Government's Northern Objectives.

Scope and Nature of the Data Survey

The basic methodology applied in compiling the 1978-79 Annual Northern Expenditure Plan remains essentially unchanged from that used in last year's survey. In this regard, detailed information concerning survey definitions and methodology is provided in the section preceding the tabular data for each of the categories in Part II. There are, however, a number of important points to note concerning the general methodology and approach applied in the survey.

(i) Period Covered:

Agencies were asked to provide data for a four-year period: planned expenditures for 1978-79, forecast expenditures (at the time of the survey) for 1977-78 and actual expenditures for 1976-77 and 1975-76. It is important to note that the data for 1978-79 are based on expenditure plans contained in the Main Estimates for that year; as such, the 1978-79 figures represent spending plans which are subject to change during that year in response to shifts in priorities.

(ii) Direct Northern Expenditures:

To ensure maximum reliability in the data, agencies were asked to report only *direct* Northern expenditures.* Direct expenditures must meet one of the following conditions: (a) those which take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those which contribute to northern objectives or involve the North in a national program, provided the northern component of the expenditure can realistically be identified. Data on *indirect* expenditures – i.e. those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot be firmly and realistically identified – were not requested in the survey.

(iii) Informed Judgements in Subjective Allocations:

With the exclusion of indirect expenditures from the survey, it is believed that a reasonable degree of accuracy can be attributed to the data. It should be noted, however, that an element of judgement had to be applied in making the allocations in certain categories, particularly – (1) in the allocation of expenditures by Northern Objective, and (2) in identifying the geographic location of the principal benefit of the expenditures. By their nature, these data categories are subjective. For this reason, agencies surveyed were urged to seek advice from senior level program managers to obtain the most informed judgement possible in these subjective areas.

(iv) Exclusions:

While the Annual Northern Expenditure Plan represents the most comprehensive data available on government spending in the North, it will be apparent from the aggregate expenditure tables that some federal agencies have been excluded from the survey even though they may operate northern-related programs. Reference has already been made to the exclusion of agencies whose expenditures relate only indirectly to the North. Also excluded, however, are certain agencies whose operations are of a quasi-commercial nature, such as the Northern Transportation Company Limited (NTCL) and the Northern Canada Power Commission (NCPC). In these instances, payments made by the Government of Canada to NTCL and NCPC are included in the Annual Northern Expenditure Plan as special items, as noted below. Information on the expenditures and operations of these agencies, per se, is available in their annual reports.

(v) Special Items:

Certain items, because of their special nature, have been excluded from the aggregate expenditure data comprising the Annual Northern Expenditure Plan. They are identified for information purposes, however, as an adjustment to the gross expenditure figures presented in Part III (Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives). These special exclusions relate to:

- (a) forces of the department of National Defence assigned to defence of the North but stationed in southern Canada (a relatively high expenditure);

*In these definitions and throughout the text, the term *agency* (when not otherwise modified) is taken to include federal government departments, agencies and Crown corporations and the governments of the two territories. The terms *North* and *Northern* refer to the Yukon and Northwest Territories.

o Purchase of shares in Panarctic Oils Limited by the Department of Indian Affairs and Northern Development* (special type of investment expenditure);
 o payments to NTCL by Transport Canada and to NCPC by the Department of Indian and Northern Affairs (loans for capital expenditures and advances for working capital); and,
 o activities reported as long-range research (because the publication of research results is expected to be at least two years away).

Treatment of Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the ultimate disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans from one agency to another.

The Annual Northern Expenditure Plan is designed to allocate northern expenditures by the agency which has final responsibility for managing them. This means that transfers from one agency to another appear, in the aggregate expenditure tables, as the expenditure of the final agency in the process.

Largely for this reason, expenditures of the territorial governments, as shown in the aggregate tables, do not coincide with the Estimates of the Councils of the two territories. For the year 1978-79, for example, planned expenditures of \$99.9 million are reported for the Yukon Territory Government, along with \$270.7 million for the Northwest Territories Government. In fact, the Estimates for 1978-79 total \$108.4 million for the Yukon and \$268.7 million for the Northwest Territories.** A derivation of the amounts reported in the Annual Northern Expenditure Plan from the amounts shown in the Territorial Government Estimates is presented in Part III.

Special Note on Inter-agency Sales and Purchases

It will be observed that the expenditure totals by Northern objective, economic function and location of principal benefit differ somewhat from the totals by location of responsibility centre and object of expenditure. This will also be observed in the case of certain individual agencies. The reason for this is explained below.

A certain amount of double counting is unavoidable in compiling the data because of limitations in financial accounting systems. This problem occurs where one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures for allocation by northern objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures for allocation by location of responsibility centre and object of expenditure.

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, economic function and location of principal benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditures for the tables showing allocation by location of responsibility centre and object of expenditure. As a result, the expenditure indicated for a given agency will differ in the two groups of tables described above – the discrepancy being the net difference between the purchases and sales reported.

On an aggregate basis, it was found that total reported sales exceeded total reported purchases by \$4.3 million in 1978-79 or about one-half of one per cent of total planned expenditures for the year. Through examination of supplementary information provided by agencies in their questionnaires, the discrepancy appears to be due to an inability to identify all actual or anticipated purchases from other reporting agencies. In view of the comparatively small size of the discrepancy in relation to total expenditures, however, the double counting involved in certain tables is not considered to be significant.

Interaction of Northern Objectives and Agency Program Objectives

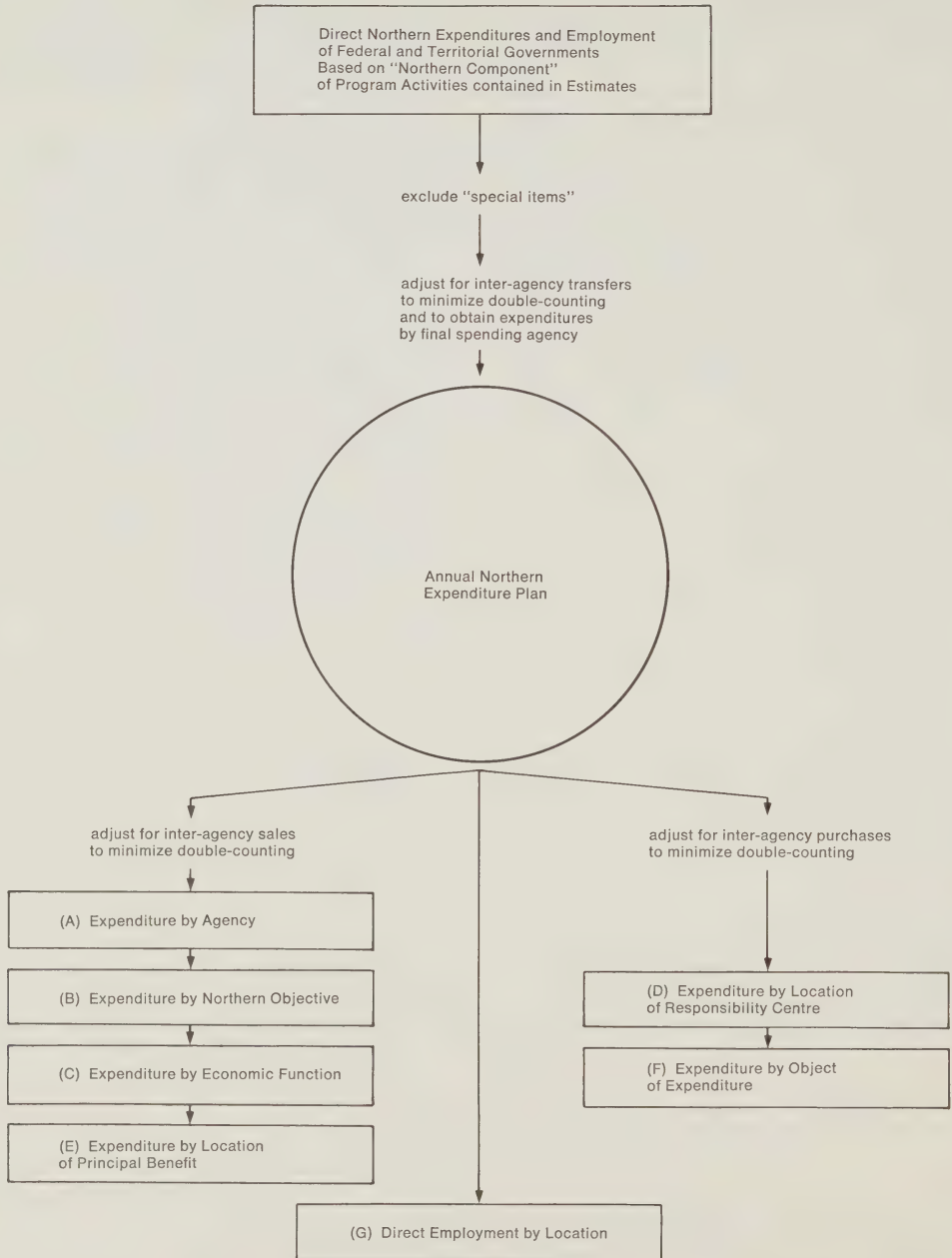
Reference has been made to the value of the Annual Northern Expenditure Plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities which contribute to the achievement of the National Objectives for Northern Canada.

The objectives of governments, however, are multi-faceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the National Objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

*During 1976, the government's investment in Panarctic Oils Limited was required by Petro-Canada as provided for under section 25 of the Petro-Canada Act. As a result, expenditures by the Department of Indian Affairs and Northern Development in purchasing shares of Panarctic Oils Limited coincide with the data reported for 1976/77. However, since this expenditure is treated as a special item and, consequently, is excluded from the aggregate expenditure data, the transfer of the investment to Petro-Canada has no impact on the data reflected in the aggregate expenditure tables.

**Although the Annual Northern Expenditure Plan does not attempt to indicate the extent to which government revenues are generated by the activities of reporting agencies, a summary of 1978/79 estimated expenditures and receipts, as contained in the Estimates of each of the territorial governments, is provided in Part III of the booklet. In this connection, the total Yukon Government Estimates of \$108.4 million are financed through Territorial receipts of \$73.1 million, an operating grant (paid by the Federal Government) of \$17.4 million and a capital grant of \$14.4 million. Similarly, the total Northwest Territories Government Estimates of \$268.7 million are financed through Territorial receipts of \$87.3 million, an operating grant of \$128.3 million and a capital grant of \$54.2 million. (For each territorial government, the difference between total receipts and total expenditures represents a change in the working capital balance).

**Derivation of the Annual Northern Expenditure Plan
and the Aggregate Expenditure Data by Category**



Aggregate Expenditure Data

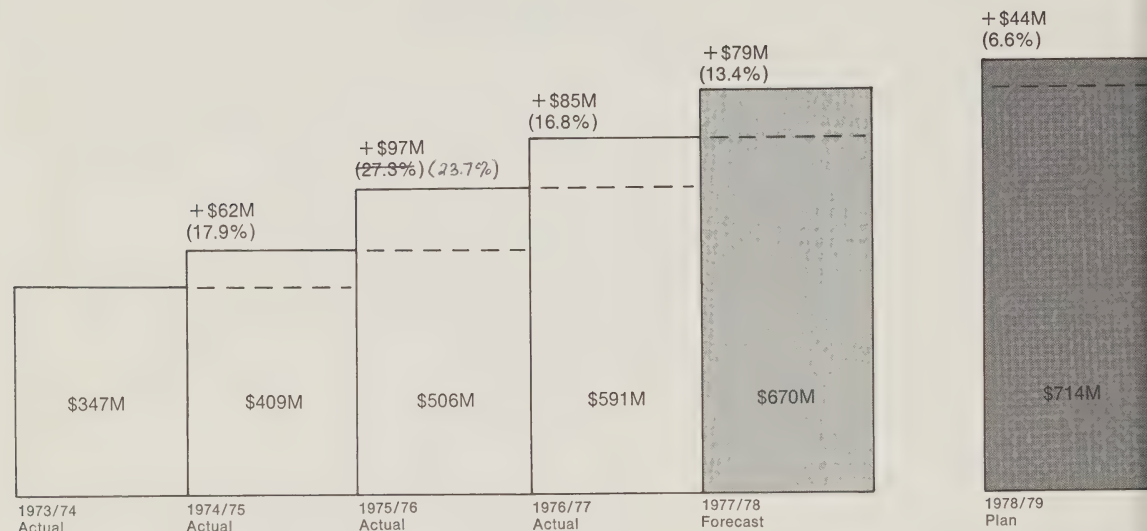
This part contains various tables and charts displaying, on an aggregate basis, the expenditures and employment reported by each agency included in the Annual Northern Expenditure Plan for the years 1975-76 to 1978-79. Following a brief overview of northern spending and employment, the data are presented in seven sections corresponding to the seven categories listed on the right. Each set of tables is prefaced by an explanatory note defining more precisely the content of each category.

- (A) A summary of total expenditures by agency for each fiscal year (Table I)
- (B) Expenditure by Northern Objective (Tables II-VI)
- (C) Expenditure by economic function (Tables VII-XI)
- (D) Expenditure by location of responsibility centre (Tables XII-XVI)
- (E) Expenditure by location of principal benefit (Tables XVII-XXI)
- (F) Expenditure by object of expenditure (Tables XXII-XXVI)
- (G) Direct employment by location (Tables XXVII-XXXI)

Part II – Overview

Total Direct Northern Expenditure

(\$ millions)



Federal departments and agencies and the two territorial governments plan to spend a combined total of \$714 million during 1978/79 in relation to their northern activities.* This represents an increase of \$44 million or 6.6% over the forecast northern expenditure level for the previous year – the smallest annual percentage increase over the period since 1973/74.**

An examination of the 1978/79 planned expenditure by level of government indicates that federal departments and agencies have final responsibility for \$343.1 million or 48.1% of the total. The Northwest Territories Government makes up \$270.7 million or 37.9% and the Yukon Territory Government represents \$99.9 million or 14.0%.

Total Northern Spending by Government – 1973/74 to 1978/79:

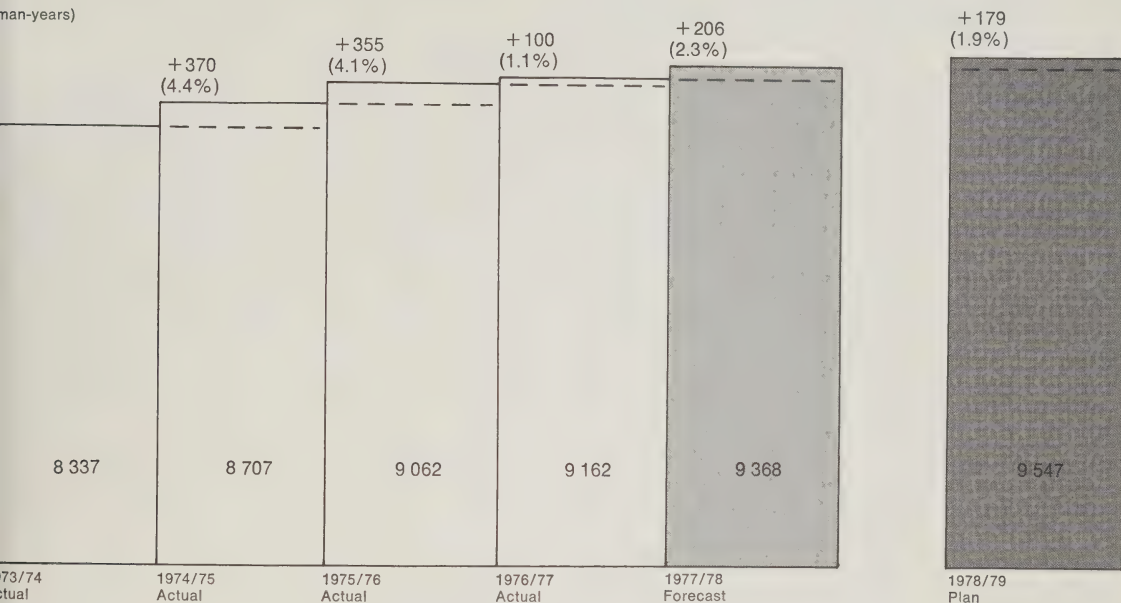
	Federal Departments and Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
1973/74 Actual	190.6	55.0	115.4	33.3	40.7	11.7	346.7	100.0
1974/75 Actual	221.0	54.0	134.8	33.0	53.0	13.0	408.8	100.0
1975/76 Actual	275.2	54.3	163.6	32.3	67.7	13.4	506.5	100.0
1976/77 Actual	312.0	52.8	211.2	35.7	68.3	11.5	591.5	100.0
1977/78 Forecast	338.0	50.5	250.9	37.4	81.0	12.1	669.9	100.0
1978/79 Plan	343.1	48.1	270.7	37.9	99.9	14.0	713.7	100.0

*As noted earlier, certain expenditures relating to long-range research projects, National Defence forces stationed in southern Canada, investments in Panarctic Oils Ltd. and loans and advances to the Northern Transportation Company Ltd. and the Northern Canada Power Commission are excluded from the aggregate data because of the special nature of these activities. Excluding the investment in Panarctic Oils Ltd. which terminated in 1976/77, planned resource allocations for these items in 1978/79 amount to \$72.5 million and 1,812 man-years.

**It should be noted that the 1978/79 level is a planning figure which is subject to change in response to shifting needs and priorities. For example, unlike the figures shown for previous years, the 1978/79 figure does not take into account any further appropriations which may be approved during the year through Supplementary Estimates.

Total Direct Northern Employment

(man-years)



A combined total of 9 547 federal and territorial government man-years are planned for northern activities in 1978/79. This represents an increase of 179 man-years or 1.9% over the level forecast for 1977/78.

Federal departments and agencies plan to utilize 4 860 man-years or 50.9% of the 1978/79 total. The Government of the Northwest Territories plans 3 226 man-years which represents 33.8% and the Government of the Yukon Territory plans 1 461 man-years or 15.3% of the total.

Total Northern Employment by Government – 1973/74 to 1978/79:

	Federal Departments and Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(man-years)	(%)	(man-years)	(%)	(man-years)	(%)	(man-years)	(%)
1973/74 Actual	4 304	51.6	2 795	33.5	1 238	14.9	8 337	100.0
1974/75 Actual	4 411	50.7	2 962	34.0	1 334	15.3	8 707	100.0
1975/76 Actual	4 610	50.9	3 075	33.9	1 377	15.2	9 062	100.0
1976/77 Actual	4 596	50.2	3 157	34.4	1 409	15.4	9 162	100.0
1977/78 Forecast	4 713	50.3	3 235	34.5	1 420	15.2	9 368	100.0
1978/79 Plan	4 860	50.9	3 226	33.8	1 461	15.3	9 547	100.0

Part II – A Summary of Expenditures by Agency

Table I provides a summary of expenditures by agency for each of the fiscal years 1975/76 to 1978/79.* Federal agencies are listed in order of descending levels of expenditures planned for 1978/79.

With reference to this and succeeding tables in this part of the booklet, attention is again drawn to the fact that the expenditure levels indicated for each agency will not always be the same as amounts contained in the voted estimates of those agencies. As previously explained, this is largely due to the methodology of adjusting agencies' reported gross expenditures for inter-agency transfers. In addition, of course, some disbursements made by agencies are funded from non-budgetary or special accounts which may not specifically be identified as expenditure items in the Estimates (e.g. Canada Pension Plan payments).

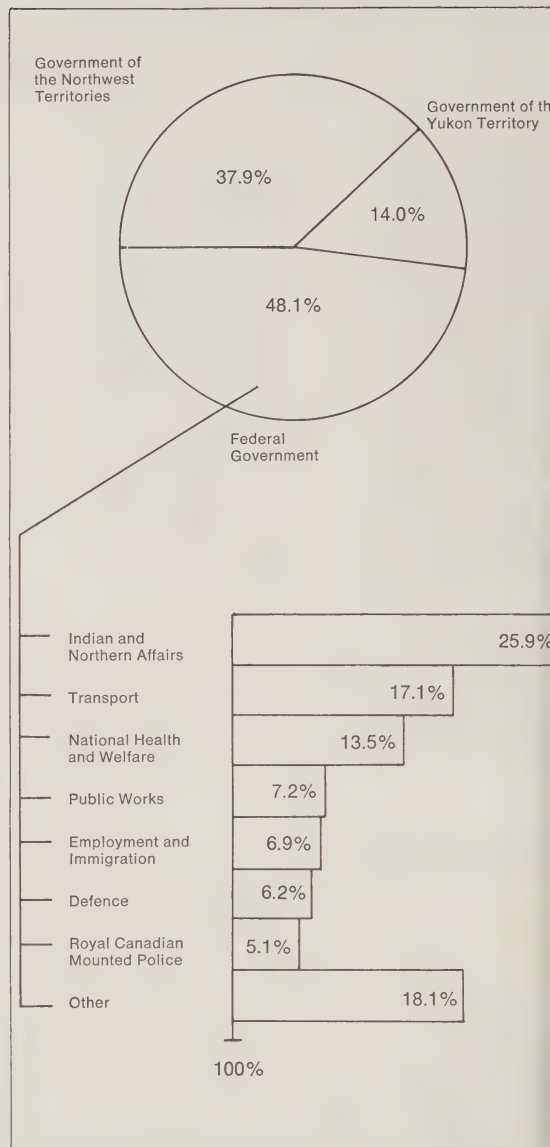
The differences between expenditure levels reported here and those in Estimates are quite apparent in relation to the Territorial Governments; they may be less apparent, however, for federal agencies whose northern expenditures are not identified separately in the Estimates. For this reason, care must be exercised in drawing conclusions about the expenditure levels of a given agency indicated in the aggregate expenditure tables.

For example, Table I indicates planned expenditures by the Central Mortgage and Housing Corporation in 1978/79 of \$6.4 million. In Part III of the booklet, however, where gross agency expenditures are displayed, it will be seen that the Corporation plans total northern expenditures of \$19.3 million in 1978/79, of which \$12.9 million takes the form of transfers to other agencies (in this case to the Territorial Governments).

It should also be noted that two federal agencies, the Department of Agriculture and the National Research Council, do not appear in the aggregate expenditure tables at all, even though they reported northern expenditures. While their expenditures are included in Part III of the booklet, they are excluded here because they relate to long-range research activities which, as noted earlier, are not to be included in the net adjusted figures comprising the Annual Northern expenditure Plan.

Finally, in observing the expenditure levels of each agency, it should be kept in mind that these data cover only *government* expenditures in a given field of activity. Many public services, of course, are provided primarily through private enterprise on a commercial basis. For example, while planned expenditures for 1978/79 reported by the Department of Communications total \$2.0 million, this by no means represents the total outlay for communication services in the North. This is a case where government plays an important role in a certain field but where the private sector is very much involved in the actual provision of services.

Distribution of 1978/79 Planned Expenditure by Spending Agency



* All data were reported on a fiscal year basis with the exception of the unemployment insurance payments of Employment and Immigration and the expenditures of the Central Mortgage and Housing Corporation, which were reported by calendar year.

Table 1 – Distribution of Northern Expenditure by Spending Agency – 1975/76 to 1978/79

Spending Agency	Actual 1975/76		Actual 1976/77		Forecast 1977/78		Planned 1978/79	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
<i>Federal Agencies:</i>								
Indian and Northern Affairs	85.2	31.0	87.6	28.1	99.7	29.5	88.9	25.9
Transport	44.1	16.0	54.0	17.3	56.1	16.6	58.7	17.1
National Health and Welfare	37.4	13.6	38.5	12.4	43.6	12.9	46.3	13.5
Public Works	16.7	6.1	21.8	7.0	20.7	6.1	24.5	7.2
Employment and Immigration	13.5	4.9	16.6	5.3	22.4	6.7	23.6	6.9
National Defence	18.0	6.5	19.5	6.3	20.2	6.0	21.4	6.2
Royal Canadian Mounted Police	12.7	4.6	16.0	5.1	15.4	4.6	17.6	5.1
Fisheries and Environment	14.1	5.2	15.5	5.0	15.7	4.6	16.5	4.8
Canadian Broadcasting Corporation	8.5	3.1	11.3	3.6	10.8	3.2	11.3	3.3
Energy, Mines and Resources	8.5	3.1	7.8	2.5	9.9	2.9	11.2	3.2
Post Office	4.2	1.5	6.0	1.9	6.5	1.9	7.2	2.1
Central Mortgage and Housing	7.9	2.9	12.0	3.9	8.4	2.5	6.4	1.9
Secretary of State	1.7	0.6	1.7	0.5	2.0	0.6	2.0	0.6
Communications	0.6	0.2	0.7	0.2	2.1	0.6	2.0	0.6
Public Service Commission	0.2	0.1	0.9	0.3	1.6	0.5	1.6	0.5
Regional Economic Expansion	—	—	—	—	0.8	0.2	1.6	0.5
Justice	0.5	0.2	0.6	0.2	0.7	0.2	0.7	0.2
National Revenue	0.4	0.1	0.4	0.1	0.4	0.1	0.5	0.1
Veterans Affairs	0.3	0.1	0.4	0.1	0.4	0.1	0.5	0.1
Labour	0.3	0.1	0.3	0.1	0.3	0.1	0.3	0.1
National Museums	0.3	0.1	0.4	0.1	0.2	0.1	0.3	0.1
Finance	0.1	—	—	—	—	—	—	—
<i>Total Federal Agencies</i>	<i>275.2</i>	<i>100.0</i>	<i>312.0</i>	<i>100.0</i>	<i>337.9</i>	<i>100.0</i>	<i>343.1</i>	<i>100.0</i>
<i>Federal Agencies</i>	<i>275.2</i>	<i>54.3</i>	<i>312.0</i>	<i>52.8</i>	<i>337.9</i>	<i>50.5</i>	<i>343.1</i>	<i>48.1</i>
<i>Government of the Northwest Territories</i>	<i>163.6</i>	<i>32.3</i>	<i>211.2</i>	<i>35.7</i>	<i>250.9</i>	<i>37.4</i>	<i>270.7</i>	<i>37.9</i>
<i>Government of the Yukon Territory</i>	<i>67.7</i>	<i>13.4</i>	<i>68.3</i>	<i>11.5</i>	<i>81.0</i>	<i>12.1</i>	<i>99.9</i>	<i>14.0</i>
<i>Total</i>	<i>506.5</i>	<i>100.0</i>	<i>591.5</i>	<i>100.0</i>	<i>669.8</i>	<i>100.0</i>	<i>713.7</i>	<i>100.0</i>

Part II – B

Allocations by Northern Objective

Tables II-VI display expenditures according to the seven National Objectives for Northern Canada (referred to here simply as "Northern Objectives") as approved by the Federal Government for the 1970's. A brief description of these objectives follows:*

1 *Quality of Life* – To provide for a higher standard of living, quality of life, and equality of opportunity for northern residents by methods which are compatible with their own preferences and aspirations.

2 *Economic Growth* – To encourage viable economic development within the regions of the northern territories so as to realize their potential contribution to the national economy and the material well being of Canadians.

3 *Sovereignty and Security* – To maintain Canadian sovereignty and security in the North.

4 *Protection of Environment* – To maintain and enhance the northern environment with due consideration to economic and social development.

5 *Evolution of Government* – To further the evolution of self-government in the northern territories.

6 *Social and Cultural Development* – To realize the potential contribution of the northern territories to the social and cultural development of Canada.

7 *Leisure and Recreation* – To develop fully the leisure and recreational opportunities in the northern territories.

It will be noted that, while there are seven northern objectives, there are actually eight categories of expenditure in the tables. The eighth category is Administration and Support. Agency expenditures are allocated to Administration and Support when they contribute to the northern objectives by supporting other activities which contribute to these objectives.

They must, of course, also be direct northern expenditures, as previously defined. Examples of this type of expenditure would include those on construction, maintenance and operation of government buildings and equipment, financial and personnel services, and policy, planning and co-ordination services.

Where administration and support types of expenditure support only one northern activity, they are considered to be a part of that activity; in such cases, the expenditures have been allocated to the appropriate northern objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the Administration and Support category. This approach is designed to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis.

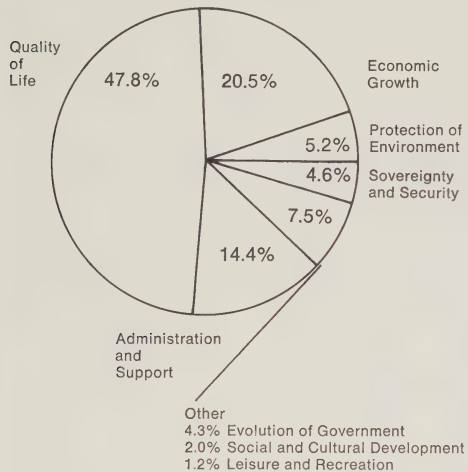
A word of caution is required in connection with expenditure levels identified by each agency under Administration and Support. There are many variations in the organizational forms and accounting systems employed by agencies to manage their programs. Because of this, some agencies are able to identify a larger part of their administrative expenses with discrete operational activities than are others. As a result, such agencies may show a lower proportion of expenditures under the Administration and Support category than others. In addition, many agencies are unable to identify the northern component of their overall administrative expenses. In these cases, the administration and support expenditures are considered as indirect northern expenditures and excluded from the data entirely.

For the above reasons, these data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

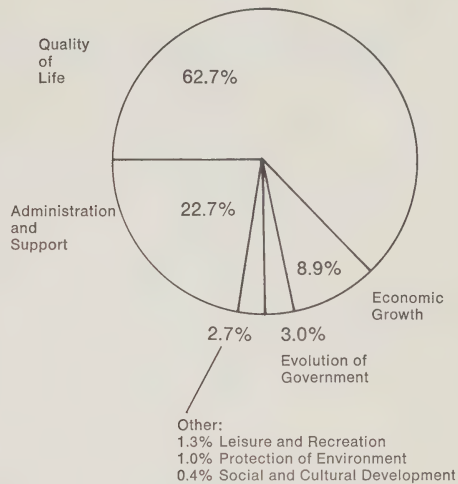
Finally, it may be noted that the allocation of expenditures by northern objective is necessarily a subjective exercise. Within this limitation, however, the allocations represent the best judgements of program managers as to the objectives promoted by the activities for which they are responsible.

*A more detailed discussion of these objectives, and of the Government's policy framework for the North generally, is contained in the publication "Canada's North 1970-1980" issued by the Department of Indian Affairs and Northern Development.

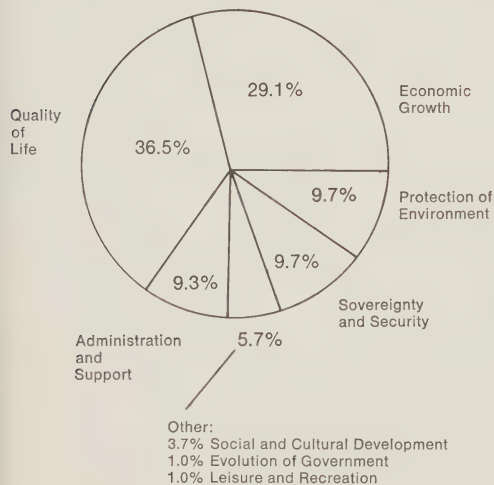
Distribution of 1978/79 Planned Expenditure by Northern Objective



Government of the Northwest Territories – Distribution of 1978/79 Planned Expenditure by Northern Objective



Federal Departments and Agencies – Distribution of 1978/79 Planned Expenditure by Northern Objective



Government of the Yukon Territory – Distribution of 1978/79 Planned Expenditure by Northern Objective

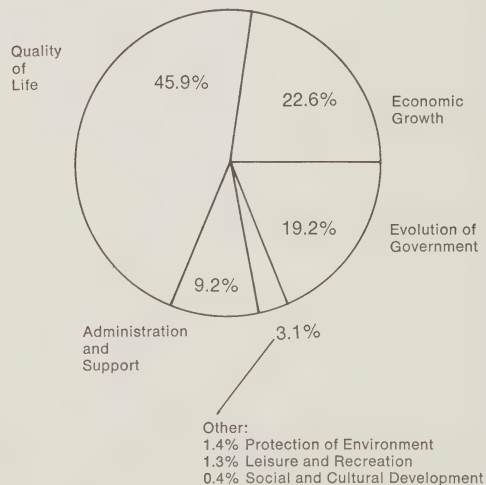


Table II – Distribution of Planned Expenditure by Northern Objective and Government for 1978/79

Northern Objective	Federal Agencies	Government of the Northwest Territories	Government of the Yukon Territory	Total
	(\$ millions)	(\$ millions)	(\$ millions)	(\$ millions)
	(%)	(%)	(%)	(%)
Quality of Life	125.4	169.6	45.8	340.8
Economic Growth	99.8	24.2	22.6	146.6
Administration and Support	31.8	61.4	9.2	102.4
Protection of Environment	33.2	2.7	1.4	37.3
Sovereignty and Security	33.2	—	—	33.2
Evolution of Government	3.5	8.1	19.2	30.8
Social and Cultural Development	12.8	1.1	0.4	14.3
Leisure and Recreation	3.4	3.6	1.3	8.3
Total	343.1	270.7	99.9	713.7
	100.0	100.0	100.0	100.0

Northern Objective

Spending Agency	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	Total
<i>Federal Agencies:</i>									
Canadian Broadcasting Corporation	563	3 943	6 196	—	—	563	—	—	11 265
Central Mortgage and Housing Communications	—	6 430	—	—	—	—	—	—	6 430
Employment and Immigration	—	1 350	—	665	—	—	—	—	2 015
Energy, Mines and Resources	—	16 115	—	7 518	—	—	—	—	23 633
Finance	—	6	37	7 716	1 035	2 033	82	258	11 167
Fisheries and Environment	—	462	—	—	—	—	—	—	—
Indian and Northern Affairs	2 791	15 204	5 491	8 118	2 148	5 454	335	—	16 517
Justice	—	723	—	26 029	300	25 079	2 298	11 690	88 882
Labour	—	—	—	—	—	—	—	—	723
National Defence	—	800	—	—	—	—	—	326	326
National Health and Welfare	—	46 147	50	133	20 413	—	—	—	21 346
National Museums	—	—	261	—	—	—	135	—	46 332
National Revenue	—	—	—	—	—	—	—	—	261
Post Office	—	3 593	—	3 592	447	—	—	—	447
Public Service Commission	—	1 616	—	—	—	—	—	—	7 185
Public Works	—	1 320	—	3 812	—	—	440	—	1 616
Regional Economic Expansion	—	—	—	1 584	—	—	—	18 954	24 526
Royal Canadian Mounted Police	—	8 813	—	—	8 813	—	—	—	1 584
Secretary of State	185	931	736	—	—	—	185	—	17 626
Transport	—	17 434	—	40 678	—	—	—	—	2 037
Veterans Affairs	—	440	—	—	—	—	—	606	58 718
									440
Total Federal Government	3 539	125 327	12 771	99 845	33 156	33 129	3 475	31 834	343 076
Government of the Northwest Territories	8 080	169 640	1 145	24 173	—	2 755	3 575	61 369	270 737
Government of the Yukon Territory	19 161	45 846	404	22 565	—	1 450	1 274	9 204	99 904
Total	30 780	340 813	14 320	146 583	33 156	37 334	8 324	102 407	713 717

Table IV – Distribution of Forecast Expenditure by Spending Agency and Northern Objective for 1977/78 (\$000's)

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	and Security	Protection of Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies:</i>									
Canadian Broadcasting Corporation	538	3 765	5 917	—	—	538	—	—	10 758
Central Mortgage and Housing	—	8 363	—	—	—	—	—	—	8 363
Communications	—	1 349	—	661	59	17	—	—	2 086
Employment and Immigration	—	14 765	—	7 664	—	—	—	—	22 429
Energy, Mines and Resources	—	6	58	6 851	955	1 762	60	206	9 898
Finance	—	—	—	—	—	—	—	—	—
Fisheries and Environment	—	474	—	7 423	1 949	5 490	351	—	15 687
Indian and Northern Affairs	2 945	18 234	6 340	32 708	242	24 815	2 169	12 256	99 709
Justice	—	651	—	—	—	—	—	—	651
Labour	—	—	—	—	—	—	—	315	315
National Defence	—	733	—	287	19 213	—	—	—	20 233
National Health and Welfare	—	43 183	295	—	—	—	132	—	43 610
National Museums	—	—	241	—	—	—	—	—	241
National Revenue	—	—	—	—	410	—	—	—	410
Post Office	—	3 261	—	3 260	—	—	—	—	6 521
Public Service Commission	—	1 609	—	—	—	—	—	—	1 609
Public Works	—	1 472	—	3 860	—	—	490	14 897	20 719
Regional Economic Expansion	—	—	—	792	—	—	—	—	792
Royal Canadian Mounted Police	—	7 693	—	—	7 692	—	—	—	15 385
Secretary of State	185	932	725	—	—	—	185	—	2 027
Transport	—	16 677	—	38 913	—	—	—	527	56 117
Veterans Affairs	—	410	—	—	—	—	—	—	410
Total Federal Government	3 668	123 577	13 576	102 419	30 520	32 622	3 387	28 201	337 970
Government of the Northwest Territories	9 236	146 414	2 140	23 453	—	2 737	4 638	62 267	250 885
Government of the Yukon Territory	13 663	36 457	388	19 177	—	1 296	1 227	8 782	80 990
Total	26 567	306 448	16 104	145 049	30 520	36 655	9 252	99 250	669 845

Northern Objective									
Spending Agency	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	Total
<i>Federal Agencies:</i>									
Canadian Broadcasting Corporation	563	3 941	6 192	—	—	563	—	—	11 259
Central Mortgage and Housing Corporation	—	12 036	—	—	—	—	—	—	12 036
Communications	—	364	—	171	116	33	—	—	684
Employment and Immigration	—	11 913	—	4 699	—	—	—	—	16 612
Energy, Mines and Resources	—	10	29	4 869	873	1 567	61	339	7 748
Finance	—	—	—	—	—	—	—	—	—
Fisheries and Environment	—	454	—	7 307	1 926	5 498	333	—	15 518
Indian and Northern Affairs	3 113	16 006	4 924	31 427	203	20 915	1 950	9 109	87 647
Justice	—	554	—	—	—	—	—	—	554
Labour	—	—	—	—	—	—	—	298	298
National Defence	—	627	—	710	18 155	—	—	—	19 492
National Health and Welfare	—	38 367	75	—	—	—	60	—	38 502
National Museums	—	—	411	—	—	—	—	—	411
National Revenue	—	—	—	—	381	—	—	—	381
Post Office	—	3 009	—	3 009	—	—	—	—	6 018
Public Service Commission	—	866	—	—	—	—	—	—	866
Public Works	—	1 282	—	3 551	—	—	428	16 571	21 832
Regional Economic Expansion	—	—	—	—	—	—	—	—	—
Royal Canadian Mounted Police	—	8 007	—	—	8 007	—	—	—	16 014
Secretary of State	150	758	605	—	—	—	150	—	1 663
Transport	—	16 074	—	37 505	—	—	—	464	54 043
Veterans Affairs	—	378	—	—	—	—	—	—	378
Total Federal Government	3 826	114 646	12 236	93 248	29 661	28 576	2 982	26 781	311 956
Government of the Northwest Territories	8 284	122 434	1 370	21 781	—	2 336	2 706	52 339	211 250
Government of the Yukon Territory	10 647	31 651	245	14 857	—	750	746	9 383	68 279
Total	22 757	268 731	13 851	129 886	29 661	31 662	6 434	88 503	591 485

Part II – C Expenditures by Economic Function

The tables in this section provide information on expenditures by economic function. Twelve economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by northern objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies.

The economic functions are listed below, along with examples of the types of expenditure represented by each function:

1 Education – Expenditures on primary, secondary and university schooling, but excluding adult and occupational training.

2 Health – Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.

3 Welfare – Expenditures related to the maintenance of income, social assistance, improved housing and other social services.

4 Transportation – Expenditures which directly relate to the regulation, construction, maintenance or upgrading of transportation services.

5 Communications – Expenditures which directly relate to the regulation, construction, maintenance or upgrading of communication services (eg: postal, radio, television services).

6 Economic Development (Human) – Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.

7 Economic Development (Other) – Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the Northern economy.

8 Defence – Expenditures made to ensure the preservation of Canadian sovereignty.

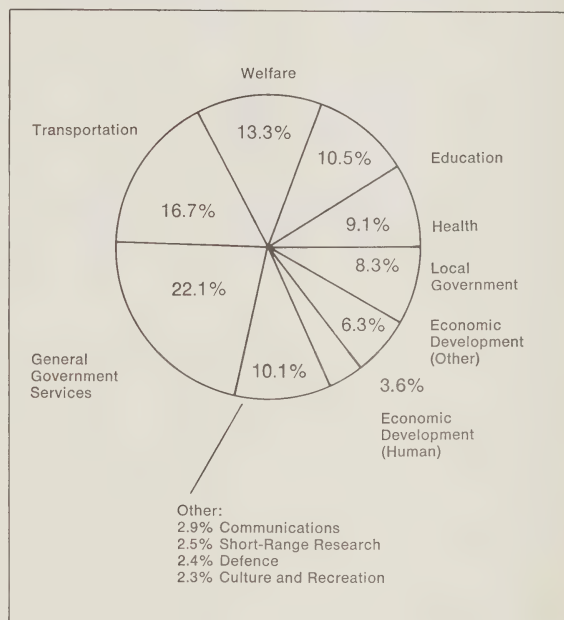
9 Local Government – Expenditures for the establishment of effective and responsible political institutions at the local government level.

10 Research (short-range)* – Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.

11 Culture and Recreation – Expenditures on parks, recreation and cultural services.

12 General Government Services – Expenditures on services which cannot be assigned to any of the above functions (e.g. administration of justice, personal and property protection).

Distribution of 1978/79 Planned Expenditure by Economic Function



*A thirteenth economic function, Research (Long-range), relates to expenditures on research where the application of the results is not expected to take place within the reporting period plus two years: expenditures of this type are excluded from these tables but are included in the data presented in Part III.

Table VII – Distribution of Planned Expenditure by Economic Function and Government for 1978/79

Economic Function	Federal Agencies	Government of the Northwest Territories	Government of the Yukon Territory	Total
	(\$ millions)	(\$ millions)	(\$ millions)	(\$ millions)
	(%)	(%)	(%)	(%)
General Government Services	69.4	74.8	13.3	157.5
Transportation	86.9	8.6	23.8	119.3
Welfare	39.6	45.8	9.6	95.0
Education	1.9	53.8	19.5	75.2
Health	30.9	24.6	9.8	65.3
Local Government	—	39.9	19.1	59.0
Economic Development (Other)	27.7	14.0	3.1	44.8
Economic Development (Human)	20.2	5.7	—	25.9
Communications	20.5	—	—	20.5
Short-Range Research	17.7	5.1	—	17.7
Defence	17.2	5.0	—	17.2
Culture and Recreation	11.1	3.5	1.7	16.3
<i>Total</i>	343.1	270.7	99.9	713.7
	100.0	100.0	100.0	100.0

Table VIII – Distribution of Planned Expenditure by Spending Agency and Economic Function for 19/78/79 (\$000's)

Economic Function													
Spending Agency	Educa- tion	Health	Welfare	Trans- porta- tion	Com- muni- ca- tions	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recrea- tion	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corp.	-	-	-	-	11 265	-	-	-	-	-	-	-	11 265
Central Mortgage and Housing Corporation	-	-	6 384	-	-	-	-	-	-	46	-	-	6 430
Communications Canada	-	-	-	-	2 015	-	-	-	-	-	-	-	2 015
Employment and Immigration	-	-	12 385	-	-	11 248	-	-	-	-	-	-	23 633
Energy, Mines and Resources	-	-	-	-	-	-	35	-	-	7 124	-	4 008	11 167
Finance Canada	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Environment	-	-	-	-	-	-	-	-	-	5 775	-	10 742	16 517
Indian and Northern Affairs	1 890	-	5 120	22 840	-	7 329	26 110	-	-	1 581	8 662	15 350	88 882
Justice Canada	-	-	-	-	-	-	-	-	-	-	-	723	723
Labour Canada	-	-	-	-	-	-	-	-	-	-	-	326	326
National Defence	-	-	-	332	-	-	-	17 195	-	3 152	-	667	21 346
National Health and Welfare	-	30 827	15 320	-	-	-	-	-	-	-	185	-	46 332
National Museums	-	-	-	-	-	-	-	-	-	-	261	-	261
National Revenue	-	-	-	-	-	-	-	-	-	-	-	447	447
Post Office	-	-	-	-	7 185	-	-	-	-	-	-	-	7 185
Public Service Commission	-	-	-	-	-	1 616	-	-	-	-	-	-	1 616
Public Works	-	-	-	5 572	-	-	-	-	-	-	-	18 954	24 526
Regional Economic Expansion	-	-	-	-	-	-	1 584	-	-	-	-	-	1 584
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	17 626	17 626
Secretary of State	-	-	-	-	-	-	-	-	-	-	2 037	-	2 037
Transport Canada	-	-	-	58 112	-	-	-	-	-	-	-	606	58 718
Veterans Affairs	-	-	440	-	-	-	-	-	-	-	-	-	440
Total Federal Government	1 890	30 827	39 649	86 856	20 465	20 193	27 729	17 195	-	17 678	11 145	69 449	343 076
Government of the Northwest Territories	53 756	24 642	45 761	8 611	-	5 748	14 026	-	39 857	-	3 513	74 823	270 737
Government of the Yukon Territory	19 514	9 859	9 620	23 806	-	-	3 060	-	19 103	-	1 678	13 264	99 904
Total	75 160	65 328	95 030	119 273	20 465	25 941	44 815	17 195	58 960	17 678	16 336	157 536	713 717

Table IX - Distribution of Forecast Expenditure by Spending Agency and Economic Function for 1977/78 (\$'000's)

Economic Function													
Spending Agency	Educa- tion	Health	Welfare	Trans- porta- tion	Com- muni- ca- tions	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recrea- tion	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corp.	-	-	-	-	10 758	-	-	-	-	-	-	-	10 758
Central Mortgage and Housing	-	-	8 363	-	-	-	-	-	-	-	-	-	8 363
Communications	-	-	-	-	2 086	-	-	-	-	-	-	-	2 086
Employment and Immigration	-	-	10 780	-	-	11 649	-	-	-	-	-	-	22 429
Energy, Mines and Resources	-	-	-	-	-	-	35	-	-	5 951	-	3 912	9 898
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Environment	-	-	-	-	-	-	-	-	-	5 942	-	9 745	15 687
Indian and Northern Affairs	2 100	-	5 665	32 495	-	9 667	23 985	-	-	2 904	7 960	14 933	99 709
Justice	-	-	-	-	-	-	-	-	-	-	-	651	651
Labour	-	-	-	-	-	-	-	-	-	-	-	315	315
National Defence	-	-	-	311	-	-	-	16 233	-	3 080	-	609	20 233
National Health and Welfare	-	29 270	13 913	-	-	-	-	-	-	-	427	-	43 610
National Museums	-	-	-	-	-	-	-	-	-	-	241	-	241
National Revenue	-	-	-	-	-	-	-	-	-	-	-	410	410
Post Office	-	-	-	-	6 521	-	-	-	-	-	-	-	6 521
Public Service Commission	-	-	-	-	-	1 609	-	-	-	-	-	-	1 609
Public Works	-	-	-	5 822	-	-	-	-	-	-	-	14 897	20 719
Regional Economic Expansion	-	-	-	-	-	-	792	-	-	-	-	-	792
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	15 385	15 385
Secretary of State	-	-	-	-	-	-	-	-	-	-	2 027	-	2 027
Transport	-	-	-	55 590	-	-	-	-	-	-	-	527	56 117
Veterans Affairs	-	-	410	-	-	-	-	-	-	-	-	-	410
Total Federal Government	2 100	29 270	39 131	94 218	19 365	22 925	24 812	16 233	-	17 877	10 655	61 384	337 970
Government of the Northwest Territories	46 105	18 724	41 775	8 383	-	4 913	13 483	-	36 551	-	5 853	75 098	250 885
Government of the Yukon Territory	14 705	8 915	6 672	20 161	-	-	2 856	-	13 602	-	1 615	12 464	80 990
Total	62 910	56 909	87 578	122 762	19 365	27 838	41 151	16 233	50 153	17 877	18 123	148 946	669 845

Economic Function													
Spending Agency	Educa- tion	Health	Welfare	Trans- porta- tion	Com- muni- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recrea- tion	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corp.	-	-	-	-	11 259	-	-	-	-	-	-	-	11 259
Central Mortgage and Housing	-	-	12 024	-	-	-	-	-	-	12	-	-	12 036
Communications	-	-	-	-	684	-	-	-	-	-	-	-	684
Employment and Immigration	-	-	10 536	-	-	-	-	-	-	-	-	-	16 612
Energy, Mines and Resources	-	-	-	-	-	6 076	-	-	-	-	-	-	16 612
Finance	-	-	-	-	-	-	65	-	-	4 502	-	3 181	7 748
Fisheries and Environment	-	-	-	-	-	-	-	-	-	-	-	-	-
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-	5 887	-	9 631	15 518
Justice	1 900	-	4 842	32 862	-	6 124	20 368	-	-	3 301	7 189	11 061	87 647
Labour	-	-	-	-	-	-	-	-	-	-	-	554	554
National Defence	-	-	-	167	-	-	-	16 088	-	-	-	298	298
National Health and Welfare	-	-	-	-	-	-	-	-	-	2 677	-	560	19 492
National Museums	-	25 603	12 764	-	-	-	-	-	-	-	135	-	38 502
National Revenue	-	-	-	-	-	-	-	-	-	-	411	-	411
Post Office	-	-	-	-	-	-	-	-	-	-	-	381	381
Public Service Commission	-	-	-	-	6 018	-	-	-	-	-	-	-	6 018
Public Works	-	-	-	-	-	866	-	-	-	-	-	-	866
Regional Economic Expansion	-	-	-	5 261	-	-	-	-	-	-	-	16 571	21 832
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-	-	-	16 014	16 014
Transport	-	-	-	-	-	-	-	-	-	-	1 663	-	1 663
Veterans Affairs	-	-	378	53 579	-	-	-	-	-	-	-	464	54 043
	-	-	-	-	-	-	-	-	-	-	-	-	378
Total Federal													
Government	1 900	25 603	40 544	91 869	17 961	13 066	20 433	16 088	-	16 379	9 398	58 715	311 956
Government of the Northwest Territories	38 902	16 210	33 180	7 677	-	2 360	16 677	-	29 456	-	3 488	63 300	211 250
Government of the Yukon Territory	12 290	8 277	6 074	15 506	-	-	2 088	-	10 602	-	991	12 451	68 279
Total	53 092	50 090	79 798	115 052	17 961	15 426	39 198	16 088	40 058	16 379	13 877	134 466	591 485

Table XI – Distribution of Actual Expenditure by Spending Agency and Economic Function for 1975/76 (\$000's)

Economic Function													
Spending Agency	Educa- tion	Health	Welfare	Trans- porta- tion	Com- muni- ca- tions	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recrea- tion	General Govern- ment Services	Total
Federal Agencies:													
Canadian Broadcasting Corp.	-	-	-	-	8 455	-	-	-	-	-	-	-	8 455
Central Mortgage and Housing	-	-	7 896	-	-	-	-	-	-	48	-	-	7 944
Communications	-	-	-	-	609	-	-	-	-	-	-	-	609
Employment and Immigration	-	-	8 365	-	-	5 114	-	-	-	-	-	-	13 479
Energy, Mines and Resources	-	-	-	-	-	-	57	-	-	4 657	-	3 739	8 453
Finance	-	-	-	-	-	56	-	-	-	-	-	-	56
Fisheries and Environment	-	-	-	-	-	-	-	-	-	6 062	-	8 071	14 133
Indian and Northern Affairs	1 708	-	4 311	31 925	-	6 378	20 436	-	-	3 625	6 860	9 972	85 215
Justice	-	-	-	-	-	-	-	-	-	-	-	547	547
Labour	-	-	-	-	-	-	-	-	-	-	-	271	271
National Defence	-	-	-	236	-	-	-	13 914	-	3 277	-	528	17 955
National Health and Welfare	-	25 476	11 635	-	-	-	-	-	-	-	304	-	37 415
National Museums	-	-	-	-	-	-	-	-	-	-	286	-	286
National Revenue	-	-	-	-	-	-	-	-	-	-	-	360	360
Post Office	-	-	-	-	4 212	-	-	-	-	-	-	-	4 212
Public Service Commission	-	-	-	-	-	211	-	-	-	-	-	-	211
Public Works	-	-	-	4 497	-	-	-	-	-	-	-	12 255	16 752
Regional Economic Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	12 718	12 718
Secretary of State	-	-	-	-	-	-	-	-	-	-	1 700	-	1 700
Transport	-	-	-	43 683	-	-	-	-	-	-	-	384	44 067
Veterans Affairs	-	-	340	-	-	-	-	-	-	-	-	-	340
Total Federal Government	1 708	25 476	32 547	80 341	13 276	11 759	20 493	13 914	-	17 669	9 150	48 845	275 178
Government of the Northwest Territories	36 023	13 041	26 568	4 356	-	1 479	8 841	-	20 653	-	2 419	50 261	163 641
Government of the Yukon Territory	14 248	4 346	6 342	14 787	-	-	1 677	-	9 545	-	907	15 802	67 654
total	51 979	42 863	65 457	99 484	13 276	13 238	31 011	13 914	30 198	17 669	12 476	114 908	506 473

Part II – D Expenditures by Location of Responsibility Centre

Tables XII-XVI provide a breakdown of expenditures by location of responsibility centre. The term *location of responsibility centre* refers to the geographical region in which the responsibility centre administering the expenditure is located – namely, the Yukon Territory, the Northwest Territories or Southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures. Note also the distinction between this data category and that presented in the next section (Part II-E – Location of Principal Benefit).

To illustrate, reference may be made to the treatment of expenditures reported by the Department of Fisheries and Environment. The greater portion of these expenditures relates to northern operations of the Department's national weather and ice forecasting systems. In operational terms, weather and ice information is gathered in the North and, hence, related costs constitute direct northern spending. In administrative terms, however, the related expenditures are managed from six regional centres located south of 60°. Thus even though the operational activity takes place in the North, the location of Responsibility Centre for this activity would be identified as *Southern Canada*. Finally, since the information gathered contributes to weather forecasting on a national basis, the Location of Principal Benefit for a large part of the Department's reported expenditure is designated as *Canada*.

Distribution of 1978/79 Planned Expenditure by Location of Responsibility Centre

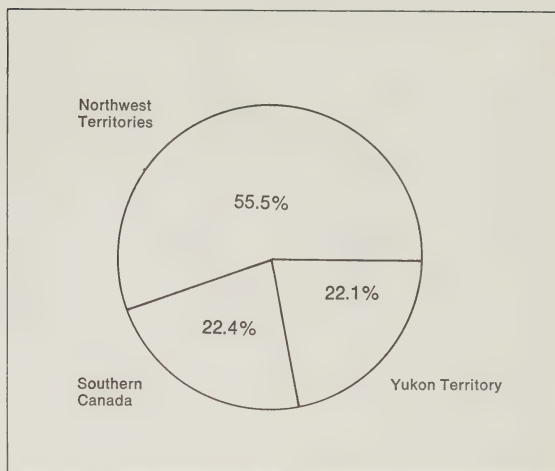


Table XII – Distribution of Planned Expenditure by Location of Responsibility Centre and Government for 1978/79

Location of Responsibility Centre	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	127.4	36.7	270.7	100.0	–	–	398.1	55.5
Yukon Territory	59.0	17.0	–	–	99.9	100.0	158.9	22.1
Southern Canada	161.0	46.3	–	–	–	–	161.0	22.4
Total	347.4	100.0	270.7	100.0	99.9	100.0	718.0	100.0

Table XIII – Distribution of Planned Expenditure by Spending Agency and Location of Responsibility Centre for 1978/79 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	1 240	5 820	4 205	11 265
Central Mortgage and Housing Communications	46	259	6 125	6 430
	100	305	1 710	2 115
Employment and Immigration	9 412	11 913	2 308	23 633
Energy, Mines and Resources	565	728	10 004	11 297
Finance	—	—	—	—
Fisheries and Environment	840	2 416	17 619	20 875
Indian and Northern Affairs	18 714	18 889	50 835	88 438
Justice	170	553	—	723
Labour	—	—	326	326
National Defence	190	17 058	3 052	20 300
National Health and Welfare	7 507	22 866	15 959	46 332
National Museums	—	—	261	261
National Revenue	430	17	—	447
Post Office	1 127	1 902	4 156	7 185
Public Service Commission	—	1 616	—	1 616
Public Works	8 443	—	17 110	25 553
Regional Economic Expansion	492	1 092	—	1 584
Royal Canadian Mounted Police	5 320	12 306	—	17 626
Secretary of State	—	—	2 037	2 037
Transport	4 391	29 616	24 885	58 892
Veterans Affairs	—	—	440	440
Total Federal Government	58 987	127 356	161 032	347 375
Government of the Northwest Territories	—	270 737	—	270 737
Government of the Yukon Territory	99 904	—	—	99 904
Total	158 891	398 093	161 032	718 016

Table XIV – Distribution of Forecast Expenditure by Spending Agency and Location of Responsibility Centre for 1977/78 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	1 903	4 708	4 147	10 758
Central Mortgage and Housing	23	215	8 125	8 363
Communications	95	291	1 735	2 121
Employment and Immigration	8 434	11 566	2 429	22 429
Energy, Mines and Resources	241	1 074	8 554	9 869
Finance	—	—	—	—
Fisheries and Environment	972	2 267	17 232	20 471
Indian and Northern Affairs	18 961	15 956	63 652	98 569
Justice	159	492	—	651
Labour	—	—	315	315
National Defence	383	16 770	3 045	20 198
National Health and Welfare	6 577	22 035	14 998	43 610
National Museums	—	—	245	245
National Revenue	395	15	—	410
Post Office	940	1 783	3 798	6 521
Public Service Commission	—	1 609	—	1 609
Public Works	8 529	—	12 269	20 798
Regional Economic Expansion	—	792	—	792
Royal Canadian Mounted Police	4 658	10 727	—	15 385
Secretary of State	—	—	2 027	2 027
Transport	3 483	29 703	23 211	56 397
Veterans Affairs	—	—	410	410
Total Federal Government	55 753	120 003	166 192	341 948
Government of the Northwest Territories	—	250 885	—	250 885
Government of the Yukon Territory	80 990	—	—	80 990
Total	136 743	370 888	166 192	673 823

Table XV – Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1976/77 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	1 212	6 369	3 678	11 259
Central Mortgage and Housing Communications	42	197	11 797	12 036
	107	266	341	714
Employment and Immigration	8 530	7 027	1 055	16 612
Energy, Mines and Resources	156	674	7 137	7 967
Finance	—	—	—	—
Fisheries and Environment	841	2 156	17 584	20 581
Indian and Northern Affairs	15 677	13 188	56 840	85 705
Justice	133	421	—	554
Labour	—	—	298	298
National Defence	773	16 042	2 647	19 462
National Health and Welfare	6 400	18 371	13 731	38 502
National Museums	—	—	469	469
National Revenue	368	13	—	381
Post Office	837	1 376	3 805	6 018
Public Service Commission	—	866	—	866
Public Works	7 350	—	14 709	22 059
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	4 794	11 220	—	16 014
Secretary of State	—	—	1 663	1 663
Transport	3 088	27 892	22 486	53 466
Veterans Affairs	—	—	378	378
Total Federal Government	50 308	106 078	158 618	315 004
Government of the Northwest Territories	—	211 250	—	211 250
Government of the Yukon Territory	68 279	—	—	68 279
Total	118 587	317 328	158 618	594 533

Table XVI – Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1975/76 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	871	3 627	3 957	8 455
Central Mortgage and Housing	40	187	7 717	7 944
Communications	58	288	263	609
Employment and Immigration	6 720	4 553	2 206	13 479
Energy, Mines and Resources	89	982	7 314	8 385
Finance	—	—	56	56
Fisheries and Environment	770	2 463	15 269	18 502
Indian and Northern Affairs	13 992	12 729	56 950	83 671
Justice	131	416	—	547
Labour	—	—	271	271
National Defence	119	14 559	3 277	17 955
National Health and Welfare	6 526	17 776	13 113	37 415
National Museums	—	—	285	285
National Revenue	348	12	—	360
Post Office	618	1 193	2 401	4 212
Public Service Commission	—	211	—	211
Public Works	6 795	—	10 427	17 222
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	4 522	8 196	—	12 718
Secretary of State	—	—	1 700	1 700
Transport	2 681	24 106	16 463	43 250
Veterans Affairs	—	—	340	340
Total Federal Government	44 280	91 298	142 009	277 587
Government of the Northwest Territories	—	163 641	—	163 641
Government of the Yukon Territory	67 654	—	—	67 654
Total	111 934	254 939	142 009	508 882

Part II – E

Location of Principal Benefit of Expenditures

In compiling the Annual Northern Expenditure Plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to obtain the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. Tables XVII-XXI provide data concerning expenditure allocations on this basis.

A distinction must be made between expenditures by *Location of Responsibility Centre* (Tables XII-XVI) and those by *Location of Principal Benefit* dealt with here. For example, an expenditure may be made through a responsibility centre in Southern Canada and yet benefit one or both of the northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally an expenditure which benefits either of the territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the *principal* benefit.

Distribution of 1978/79 Planned Expenditure by Location of Principal Benefit

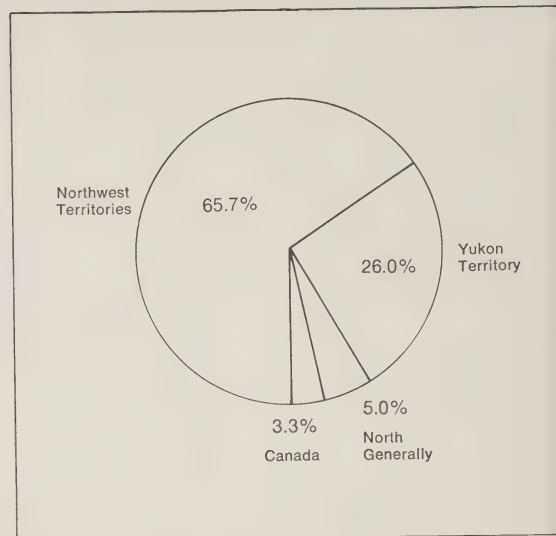


Table XVII – Distribution of Planned Expenditure by Location of Principal Benefit and Government for 1978/79

Location of Responsibility Centre	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	198.5	57.8	250.9	100.0	—	—	469.2	65.7
Yukon Territory	85.7	25.0	—	—	81.0	100.0	185.6	26.0
	35.7	10.4	—	—	—	—	35.7	5.0
	23.2	6.8	—	—	—	—	23.2	3.3
Total	343.1	100.0	250.9	100.0	81.0	100.0	713.7	100.0

Table XVIII – Distribution of Planned Expenditure by Spending Agency and Location of Principal Benefit for 1978/79 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	1 240	5 820	4 205	—	11 265
Central Mortgage and Housing	821	5 609	—	—	6 430
Communications	100	1 915	—	—	2 015
Employment and Immigration	11 436	12 197	—	—	23 633
Energy, Mines and Resources	1 930	4 810	298	4 129	11 167
Finance	—	—	—	—	—
Fisheries and Environment	479	4 630	4 173	7 235	16 517
Indian and Northern Affairs	34 688	30 525	17 487	6 182	88 882
Justice	170	553	—	—	723
Labour	—	—	326	—	326
National Defence	212	14 369	2 284	4 481	21 346
National Health and Welfare	12 534	33 209	589	—	46 332
National Museums	39	222	—	—	261
National Revenue	—	—	—	447	447
Post Office	1 127	1 902	4 156	—	7 185
Public Service Commission	—	1 616	—	—	1 616
Public Works	8 364	16 162	—	—	24 526
Regional Economic Expansion	492	1 092	—	—	1 584
Royal Canadian Mounted Police	5 320	12 306	—	—	17 626
Secretary of State	1 231	806	—	—	2 037
Transport	5 282	50 548	2 163	725	58 718
Veterans Affairs	250	190	—	—	440
Total Federal Government	85 715	198 481	35 681	23 199	343 076
Government of the Northwest Territories	—	270 737	—	—	270 737
Government of the Yukon Territory	99 904	—	—	—	99 904
Total	185 619	469 218	35 681	23 199	713 717

Table XIX – Distribution of Forecast Expenditure by Spending Agency and Location of Principal Benefit for 1977/78 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	1 903	4 708	4 147	—	10 758
Central Mortgage and Housing Communications	1 567	6 796	—	—	8 363
	95	1 907	—	84	2 086
Employment and Immigration	10 604	11 825	—	—	22 429
Energy, Mines and Resources	754	5 353	268	3 523	9 898
Finance	—	—	—	—	—
Fisheries and Environment	644	4 497	3 679	6 867	15 687
Indian and Northern Affairs	39 617	37 656	16 226	6 210	99 709
Justice	159	492	—	—	651
Labour	—	—	315	—	315
National Defence	402	13 388	2 124	4 319	20 233
National Health and Welfare	11 145	31 479	986	—	43 619
National Museums	33	208	—	—	241
National Revenue	—	—	—	410	410
Post Office	940	1 783	3 798	—	6 521
Public Service Commission	—	1 609	—	—	1 609
Public Works	8 450	12 269	—	—	20 719
Regional Economic Expansion	—	792	—	—	792
Royal Canadian Mounted Police	4 658	10 727	—	—	15 385
Secretary of State	1 229	798	—	—	2 027
Transport	4 054	49 740	1 734	589	56 117
Veterans Affairs	234	176	—	—	410
Total Federal Government	86 488	196 203	33 277	22 002	337 970
Government of the Northwest Territories	—	250 885	—	—	250 885
Government of the Yukon Territory	80 990	—	—	—	80 990
Total	167 478	447 088	33 277	22 002	669 845

Table XX – Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1976/77 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	1 212	6 369	3 678	—	11 259
Central Mortgage and Housing	2 656	9 380	—	—	12 036
Communications	107	411	—	166	684
Employment and Immigration	9 323	7 289	—	—	16 612
Energy, Mines and Resources	579	3 447	326	3 396	7 748
Finance	—	—	—	—	—
Fisheries and Environment	575	4 446	2 828	7 669	15 518
Indian and Northern Affairs	24 788	43 820	12 842	6 197	87 647
Justice	133	421	—	—	554
Labour	—	—	298	—	298
National Defence	798	12 780	2 040	3 874	19 492
National Health and Welfare	10 511	27 084	907	—	38 502
National Museums	85	326	—	—	411
National Revenue	—	—	—	381	381
Post Office	837	1 376	3 805	—	6 018
Public Service Commission	—	866	—	—	866
Public Works	7 123	14 709	—	—	21 832
Regional Economic Expansion	—	—	—	—	—
Royal Canadian Mounted Police	4 794	11 220	—	—	16 014
Secretary of State	1 139	524	—	—	1 663
Transport	3 420	47 387	2 210	1 026	54 043
Veterans Affairs	215	163	—	—	378
Total Federal Government	68 295	192 018	28 934	22 709	311 956
Government of the Northwest Territories	—	211 250	—	—	211 250
Government of the Yukon Territory	68 279	—	—	—	68 279
Total	136 574	403 268	28 934	22 709	591 485

Table XXI – Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1975/76 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	871	3 627	3 957	—	8 455
Central Mortgage and Housing Communications	2 242	5 702	—	—	7 944
	58	551	—	—	609
Employment and Immigration	7 639	5 840	—	—	13 479
Energy, Mines and Resources	377	4 200	259	3 617	8 453
Finance	—	56	—	—	56
Fisheries and Environment	557	4 457	2 510	6 609	14 133
Indian and Northern Affairs	19 588	45 599	13 520	6 508	85 215
Justice	131	416	—	—	547
Labour	—	—	271	—	271
National Defence	171	11 588	1 844	4 352	17 955
National Health and Welfare	10 269	26 587	559	—	37 415
National Museums	36	250	—	—	286
National Revenue	—	—	—	360	360
Post Office	618	1 193	2 401	—	4 212
Public Service Commission	—	211	—	—	211
Public Works	6 325	10 427	—	—	16 752
Regional Economic Expansion	—	—	—	—	—
Royal Canadian Mounted Police	4 522	8 196	—	—	12 718
Secretary of State	1 102	579	19	—	1 700
Transport	2 945	39 884	1 238	—	44 067
Veterans Affairs	193	147	—	—	340
Total Federal Government	57 644	169 510	26 578	21 446	275 178
Government of the Northwest Territories	—	163 641	—	—	163 641
Government of the Yukon Territory	67 654	—	—	—	67 654
Total	125 298	333 151	26 578	21 446	506 473

Part II – F

Objects of Expenditure

Tables XXII-XXVI display allocations by object of expenditure. For this purpose, expenditures are divided into five categories:

Salaries and Wages – Includes the salaries and wages of all agency employees directly associated with northern activities, exclusive of persons engaged under professional and special service contracts.

Other Operating – Includes operating expenditures other than salaries and wages, such as professional and special services, travel and removal, freight, postage, telephones, equipment rentals.

Capital – Includes acquisition and construction projects, such as those relating to buildings, facilities, equipment and works.

Grants and Contributions – Includes payments to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.

Loans – Includes the gross amount of loans made to individuals or organizations during the fiscal year.

Note that the amounts shown in the object of expenditure tables under Grants and Contributions and Loans are exclusive of amounts transferred by one reporting agency to another.

Distribution of 1978/79 Planned Expenditure by Object of Expenditure

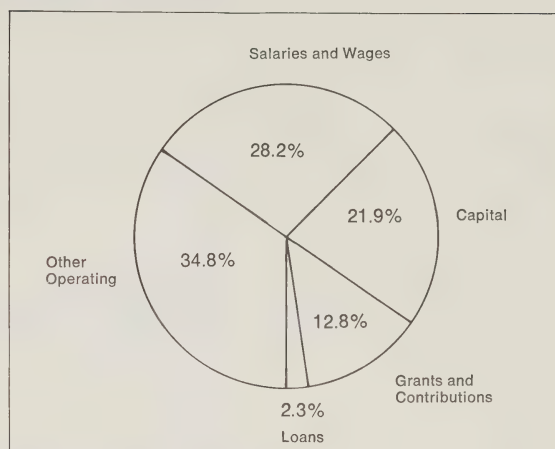


Table XXII – Distribution of planned Expenditure by Object of Expenditure and Government for 1978/79

Object of Expenditure	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Salaries and Wages	102.3	29.5	70.1	25.9	30.2	30.2	202.6	28.2
Other Operating	117.0	33.7	98.4	36.3	34.5	34.6	249.9	34.8
Capital	65.3	18.4	62.5	23.1	29.2	29.2	157.0	21.9
Grants and Contributions	52.2	15.0	34.9	12.9	4.5	4.5	91.6	12.8
Loans	10.6	3.0	4.8	1.8	1.5	1.5	16.9	2.3
Total	347.4	100.0	270.7	100.0	99.9	100.0	718.0	100.0

Table XXIII – Distribution of Planned Expenditure by Spending Agency and Object of Expenditure for 1978/79 (\$'000's)

Spending Agency	Object of Expenditure					Loans	Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions			
<i>Federal Agencies:</i>							
Canadian Broadcasting Corporation	3 930	5 720	1 615	—	—	—	11 265
Central Mortgage and Housing	242	63	—	1 034	5 091	—	6 430
Communications	314	164	27	1 610	—	—	2 115
Employment and Immigration	1 466	500	8	21 659	—	—	23 633
Energy, Mines and Resources	5 702	5 447	148	—	—	—	11 297
Finance	—	—	—	—	—	—	—
Fisheries and Environment	9 729	10 120	1 020	6	—	—	20 875
Indian and Northern Affairs	21 258	24 502	31 172	6 035	5 471	—	88 438
Justice	405	240	13	65	—	—	723
Labour	—	—	—	326	—	—	326
National Defence	14 326	3 840	2 134	—	—	—	20 300
National Health and Welfare	15 257	14 213	1 192	15 670	—	—	46 332
National Museums	77	164	—	20	—	—	261
National Revenue	362	80	5	—	—	—	447
Post Office	1 816	5 334	35	—	—	—	7 185
Public Service Commission	1 317	299	—	—	—	—	1 616
Public Works	3 847	9 650	12 056	—	—	—	25 553
Regional Economic Expansion	130	50	4	1 400	—	—	1 584
Royal Canadian Mounted Police	9 259	7 769	598	—	—	—	17 626
Secretary of State	—	—	—	2 037	—	—	2 037
Transport	12 889	28 870	15 253	1 880	—	—	58 892
Veterans Affairs	—	—	—	440	—	—	440
Total Federal Government	102 326	117 025	65 280	52 182	10 562	—	347 375
Government of the Northwest Territories	70 092	98 374	62 585	34 886	4 800	—	270 737
Government of the Yukon Territory	30 236	34 485	29 155	4 528	1 500	—	99 904
Total	202 654	249 884	157 020	91 596	16 862	—	718 016

Table XXIV – Distribution of Forecast Expenditure by Spending Agency and Object of Expenditure for 1977/78 (\$'000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies:</i>						
Canadian Broadcasting Corporation	3 425	5 395	1 938	—	—	10 758
Central Mortgage and Housing	175	63	—	535	7 590	8 363
Communications	313	170	22	1 616	—	2 121
Employment and Immigration	1 380	466	8	20 575	—	22 429
Energy, Mines and Resources	4 305	5 488	76	—	—	9 869
Finance	—	—	—	—	—	—
Fisheries and Environment	9 173	9 840	1 447	11	—	20 471
Indian and Northern Affairs	18 973	23 887	41 643	8 575	5 491	98 569
Justice	360	217	15	59	—	651
Labour	—	—	—	315	—	315
National Defence	13 597	3 576	3 025	—	—	20 198
National Health and Welfare	13 102	12 109	3 587	14 812	—	43 610
National Museums	78	131	1	35	—	245
National Revenue	340	60	10	—	—	410
Post Office	1 633	4 878	10	—	—	6 521
Public Service Commission	1 204	405	—	—	—	1 609
Public Works	3 471	8 379	8 948	—	—	20 798
Regional Economic Expansion	65	25	2	700	—	792
Royal Canadian Mounted Police	8 243	6 524	618	—	—	15 385
Secretary of State	—	—	—	2 027	—	2 027
Transport	11 069	27 401	16 385	1 542	—	56 397
Veterans Affairs	—	—	—	410	—	410
Total Federal Government	90 906	109 014	77 735	51 212	13 081	341 948
Government of the Northwest Territories	65 255	90 041	58 922	30 967	5 700	250 885
Government of the Yukon Territory	26 685	32 004	17 121	3 830	1 350	80 990
Total	182 846	231 059	153 778	86 009	20 131	673 823

Table XXV - Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1976/77 (\$000's)

Object of Expenditure						
Spending Agency	Salaries and Wages	Other Operating	Capital	Contributions Grants and	Loans	Total
<i>Federal Agencies:</i>						
Canadian Broadcasting Corporation	2 983	4 748	3 528	—	—	11 259
Central Mortgage and Housing	172	67	—	703	11 094	12 036
Communications	281	238	50	145	—	714
Employment and Immigration	1 378	485	8	14 741	—	16 612
Energy, Mines and Resources	3 576	4 182	209	—	—	7 967
Finance	—	—	—	—	—	—
Fisheries and Environment	9 308	9 218	2 044	11	—	20 581
Indian and Northern Affairs	16 909	18 253	40 852	5 469	4 222	85 705
Justice	295	202	9	48	—	554
Labour	—	—	—	298	—	298
National Defence	13 230	3 382	2 823	27	—	19 462
National Health and Welfare	12 742	10 704	1 886	13 170	—	38 502
National Museums	111	297	1	60	—	469
National Revenue	299	81	1	—	—	381
Post Office	1 502	4 509	7	—	—	6 018
Public Service Commission	537	319	10	—	—	866
Public Works	3 012	6 070	12 977	—	—	22 059
Regional Economic Expansion	—	—	—	—	—	—
Royal Canadian Mounted Police	7 325	5 101	3 588	—	—	16 014
Secretary of State	—	—	—	1 663	—	1 663
Transport	9 474	26 249	17 083	660	—	53 466
Veterans Affairs	—	—	—	378	—	378
Total Federal Government	83 134	94 105	85 076	37 373	15 316	315 004
Government of the Northwest Territories	54 663	72 284	58 239	21 964	4 100	211 250
Government of the Yukon Territory	23 058	27 328	13 162	2 647	2 084	68 279
Total	160 855	193 717	156 477	61 984	21 500	594 533

Object of Expenditure						
Spending Agency	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	Total
<i>Federal Agencies:</i>						
Canadian Broadcasting Corporation	2 691	3 796	1 968	—	—	8 455
Central Mortgage and Housing Communications	151	76	—	516	7 201	7 944
Employment and Immigration	235	59	52	263	—	609
Energy, Mines and Resources	929	723	10	11 817	—	13 479
Finance	3 735	4 320	330	—	—	8 385
Fisheries and Environment	—	—	—	56	—	56
Indian and Northern Affairs	8 663	8 761	1 078	—	—	18 502
Justice	14 917	19 247	39 891	4 708	4 908	83 671
Labour	295	220	—	32	—	547
National Defence	—	—	—	271	—	271
National Health and Welfare	12 018	2 860	2 824	253	—	17 955
National Museums	11 773	9 543	3 605	12 494	—	37 415
National Revenue	95	188	2	—	—	285
Post Office	277	82	1	—	—	360
Public Service Commission	1 169	2 990	53	—	—	4 212
Public Works	112	99	—	—	—	211
Regional Economic Expansion	2 653	5 676	8 893	—	—	17 222
Royal Canadian Mounted Police	—	—	—	—	—	—
Secretary of State	6 159	4 083	2 476	—	—	12 718
Transport	—	—	—	1 700	—	1 700
Veterans Affairs	8 976	21 525	12 389	360	—	43 250
	—	—	—	340	—	340
Total Federal Government	74 848	84 248	73 572	32 810	12 109	277 587
Government of the Northwest Territories	46 179	59 844	34 762	18 903	3 953	163 641
Government of the Yukon Territory	19 394	21 388	23 551	1 805	1 516	67 654
Total	140 421	165 480	131 885	53 518	17 578	508 882

Part II – G

Direct Employment

The tables in this section deal with the levels of direct employment by reporting agencies in relation to their northern activities.

Direct employment includes all regular, seasonal, casual and part-time employees, but not persons engaged under professional and special service contracts; nor does it include employment generated by programs specifically designed to create jobs, unless the employment is with a reporting agency and covered in that agency's salaries and wages budget.

Table XXVII presents a summary of employment levels by agency for each of the fiscal years 1975-76 to 1978-79 and tables XXVIII-XXXI display the agency employment levels by geographical location. The geographical locations designated for this purpose are the Yukon Territory, the Northwest Territories and Southern Canada.

In each case, the levels of direct employment are expressed in *man-years* where one man-year represents the employment of one person for one full year (or the equivalent of this situation).

Distribution of 1978/79 Direct Employment by Government – Showing Percentage Distribution of Federal Government Employment by Location

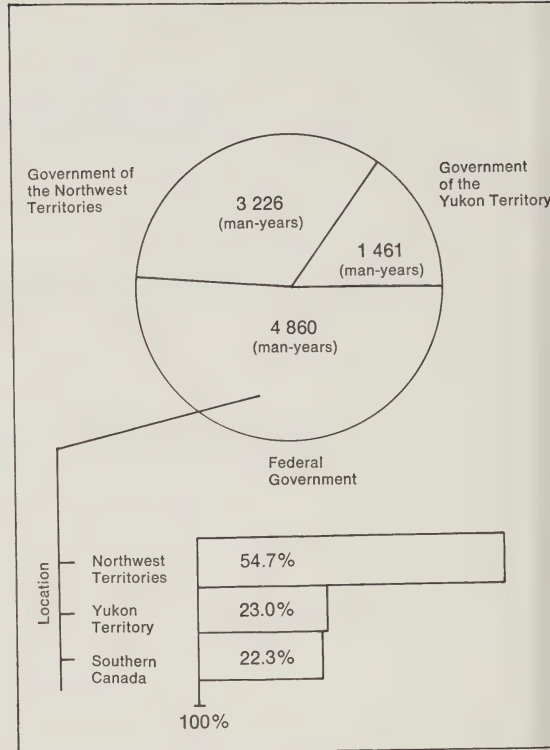


Table XXVII – Distribution of Direct Employment by Agency – 1975/76 to 1978/79 (Man-Years)

Agency	1975/76 (Actual)		1976/77 (Actual)		1977/78 (Forecast)		1978/79 (Planned)	
	(No.)	(%)	(No.)	(%)	(No.)	(%)	(No.)	(%)
<i>Federal Agencies</i>								
Indian and Northern Affairs	987	21.4	941	20.5	979	20.8	1 015	20.9
National Health and Welfare	776	16.8	791	17.2	816	17.3	828	17.0
National Defence	692	15.0	714	15.5	682	14.5	671	13.8
Transport	525	11.4	504	11.0	496	10.5	498	10.3
Fisheries and Environment	523	11.4	482	10.5	486	10.3	485	10.0
Royal Canadian Mounted Police	312	6.8	334	7.3	362	7.7	398	8.2
Energy, Mines and Resources	236	5.1	229	5.0	234	5.0	275	5.7
Public Works	177	3.9	168	3.7	177	3.8	191	3.9
Canadian Broadcasting Corporation	140	3.0	132	2.9	138	2.9	145	3.0
Post Office	106	2.3	111	2.4	117	2.5	119	2.4
Employment and Immigration	67	1.5	89	1.9	86	1.8	87	1.8
Public Service Commission	11	0.2	40	0.9	78	1.6	80	1.6
Communications	17	0.4	16	0.3	18	0.4	18	0.4
National Revenue	15	0.3	15	0.3	15	0.3	15	0.3
Justice	10	0.2	11	0.2	12	0.2	13	0.3
Central Mortgage and Housing	10	0.2	10	0.2	8	0.2	11	0.2
Regional Economic Expansion	–	–	–	–	3	0.1	6	0.1
National Museums	6	0.1	9	0.2	6	0.1	5	0.1
Total Federal Agencies	4 610	100.0	4 596	100.0	4 713	100.0	4 860	100.0
<i>Federal Agencies</i>								
Government of the Northwest Territories	4 610	50.9	4 596	50.2	4 713	50.3	4 860	50.9
Government of the Yukon Territory	3 075	33.9	3 157	34.4	3 235	34.5	3 226	33.8
	1 377	15.2	1 409	15.4	1 420	15.2	1 461	15.3
Total	9 062	100.0	9 162	100.0	9 368	100.0	9 547	100.0

Table XXVIII – Distribution of Planned Direct Employment by Agency and Location for 1978/79 (Man-Years)

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	22	66	57	145
Central Mortgage and Housing	2	9	—	11
Communications	5	12	1	18
Employment and Immigration	30	57	—	87
Energy, Mines and Resources	3	14	258	275
Finance	—	—	—	—
Fisheries and Environment	45	191	249	485
Indian and Northern Affairs	316	328	371	1 015
Justice	3	10	—	13
Labour	—	—	—	—
National Defence	5	587	79	671
National Health and Welfare	269	547	12	828
National Museums	—	—	5	5
National Revenue	14	1	—	15
Post Office	62	57	—	119
Public Service Commission	—	80	—	80
Public Works	101	78	12	191
Regional Economic Expansion	3	3	—	6
Royal Canadian Mounted Police	136	262	—	398
Secretary of State	—	—	—	—
Transport	102	354	42	498
Veterans Affairs	—	—	—	—
Total Federal Government	1 118	2 656	1 086	4 860
Government of the Northwest Territories	—	3 226	—	3 226
Government of the Yukon Territory	1 461	—	—	1 461
Total	2 579	5 882	1 086	9 547

Table XXIX – Distribution of Forecast Direct Employment by Agency and Location for 1977/78 (Man-Years)

	Location			
Agency	Yukon Territory	Northwest Territories	Southern Canada	Total
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	22	60	56	138
Central Mortgage and Housing	1	7	—	8
Communications	5	12	1	18
Employment and Immigration	30	56	—	86
Energy, Mines and Resources	4	14	216	234
Finance	—	—	—	—
Fisheries and Environment	44	193	249	486
Indian and Northern Affairs	309	332	338	979
Justice	3	9	—	12
Labour	—	—	—	—
National Defence	18	586	78	682
National Health and Welfare	270	540	6	816
National Museums	—	—	6	6
National Revenue	14	1	—	15
Post Office	60	57	—	117
Public Service Commission	—	78	—	78
Public Works	100	65	12	177
Regional Economic Expansion	—	3	—	3
Royal Canadian Mounted Police	117	245	—	362
Secretary of State	—	—	—	—
Transport	102	352	42	496
Veterans Affairs	—	—	—	—
Total Federal Government	1 099	2 610	1 004	4 713
Government of the Northwest Territories	—	3 235	—	3 235
Government of the Yukon Territory	1 420	—	—	1 420
Total	2 519	5 845	1 004	9 368

Table XXX – Distribution of Actual Direct Employment by Agency and Location for 1976/77 (Man-Years)

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	22	58	52	132
Central Mortgage and Housing	2	8	—	10
Communications	4	11	1	16
Employment and Immigration	27	62	—	89
Energy, Mines and Resources	4	14	211	229
Finance	—	—	—	—
Fisheries and Environment	47	200	235	482
Indian and Northern Affairs	291	312	338	941
Justice	3	8	—	11
Labour	—	—	—	—
National Defence	45	595	74	714
National Health and Welfare	268	517	6	791
National Museums	—	—	9	9
National Revenue	14	1	—	15
Post Office	55	56	—	111
Public Service Commission	—	40	—	40
Public Works	98	55	15	168
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	107	227	—	334
Secretary of State	—	—	—	—
Transport	89	374	41	504
Veterans Affairs	—	—	—	—
Total Federal Government	1 076	2 538	982	4 596
Government of the Northwest Territories	—	3 157	—	3 157
Government of the Yukon Territory	1 409	—	—	1 409
Total	2 485	5 695	982	9 162

Table XXXI – Distribution of Actual Direct Employment by Agency and Location for 1975/76 (Man-Years)

	Location			
Agency	Yukon Territory	Northwest Territories	Southern Canada	Total
<i>Federal Agencies:</i>				
Canadian Broadcasting Corporation	22	60	58	140
Central Mortgage and Housing Communications	2	8	—	10
	4	13	—	17
Employment and Immigration	27	35	5	67
Energy, Mines and Resources	3	14	219	236
Finance	—	—	—	—
Fisheries and Environment	52	200	271	523
Indian and Northern Affairs	325	314	348	987
Justice	3	7	—	10
Labour	—	—	—	—
National Defence	5	574	113	692
National Health and Welfare	247	476	53	776
National Museums	—	—	6	6
National Revenue	14	1	—	15
Post Office	55	51	—	106
Public Service Commission	—	11	—	11
Public Works	107	50	20	177
Regional Economic Expansion	—	—	—	—
Royal Canadian Mounted Police	98	214	—	312
Secretary of State	—	—	—	—
Transport	95	388	42	525
Veterans Affairs	—	—	—	—
Total Federal Government	1 059	2 416	1 135	4 610
Government of the Northwest Territories	—	3 075	—	3 075
Government of the Yukon Territory	1 377	—	—	1 377
Total	2 436	5 491	1 135	9 062

Part III

Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives

In compiling the Annual Northern Expenditure Plan, agencies were asked to identify the name of the program, as shown in their Estimates, under which their northern activities are carried out. This is in keeping with the idea that the northern expenditure data should, for the most part, be a reflection of expenditure plans on which the estimates were based.

In this final part of the publication, data on northern expenditures and direct employment are presented in a modified Main Estimates format to show how the Annual Northern Expenditure Plan relates to agency programs and objectives as described in Estimates.

The presentation shows, for each agency program, the derivation of the Annual Northern Expenditure Plan as defined for purposes of the survey. This is done by adjusting the gross expenditures reported by agencies for such items as inter-agency sales, inter-agency transfers and other special items described earlier. The unadjusted or gross level of expenditure for each program is identified as the *Main Estimates level**, while the amount indicated after adjustments is shown as the *Annual Northern Expenditure Plan*. The latter amount is then broken down according to the Northern Objectives served by the expenditure.

Following identification of each agency's program, there is a description of the program objective. These descriptions are substantially the same as contained in the 1978/79 Estimates for each agency, although minor editorial changes were made in some cases for the sake of brevity or to provide further information.

In summary, the material in this part includes the following information:

- (a) a summary of northern expenditures by Federal and Territorial governments;**
- (b) a summary of each agency's expenditures by program;
- (c) a description of each agency's own objectives as described in 1978/79 Estimates;
- (d) expenditure levels for each agency's program, before and after adjustments, in relation to the northern activities associated with the program;
- (e) an allocation of adjusted program expenditures by Northern Objective;
- (f) a summary of the direct employment (manpower) related to the northern activities of each agency.

The order of presentation for this material is as follows:

- I Federal Departments and Agencies
- II Government of the Northwest Territories
- III Government of the Yukon Territory

*Note that the *Main Estimates level* is taken to include expenditures authorized by Acts of Parliament (including Appropriation Acts), as well as those included in the *Main Estimates per se*. Some of these expenditures, such as those relating to unemployment insurance and the Canada Pension Plan, are made from special funds or accounts established for a specific purpose in accordance with legislation.

**In the case of territorial governments, an introductory table is also included showing Estimated Expenditures and Receipts for 1978/79 as contained in the Estimates for each Territorial Government.

I - Federal Departments and Agencies

Summary	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
<i>Expenditures by Department per Main Estimates:</i>	(\$000's)			
Agriculture	178	188	83	17
Canadian Broadcasting Corporation	8 455	11 259	10 758	11 265
Central Mortgage and Housing	16 424	21 447	20 949	19 304
Communications	609	714	2 121	2 115
Employment and Immigration Commission	15 371	19 061	25 105	26 368
Energy, Mines and Resources	13 888	16 549	17 461	17 498
Finance	727	699	600	796
Fisheries and Environment	20 342	22 662	22 359	22 634
Indian and Northern Affairs	298 886	341 412	381 547	367 992
Justice	641	706	929	1 040
Labour	271	298	315	326
National Defence	54 318	57 703	65 911	70 870
National Health and Welfare	50 698	53 497	58 438	64 959
National Museums	286	483	245	261
National Research Council	314	420	860	2 195
Post Office	4 212	6 018	6 521	7 185
Public Service Commission	-	-	-	-
Public Works	23 431	29 091	27 798	34 753
Regional Economic Expansion	-	-	792	1 584
Revenue	360	381	410	447
Royal Canadian Mounted Police	12 718	16 014	15 385	17 626
Secretary of State	1 958	1 794	2 250	2 347
Transport	63 099	63 633	65 133	69 073
Veterans Affairs	340	378	410	440
Total Expenditure per Main Estimates	587 526	664 407	726 380	741 095
<i>Adjustments: Add (Deduct)</i>				
Transfers to Other Reporting Agencies	(195 308)	(256 908)	(291 834)	(312 777)
Transfers from Other Reporting Agencies	211	866	1 609	1 616
Sales to Other Reporting Agencies	(12 592)	(15 842)	(14 292)	(14 339)
Special Items:				
Long Range Research	(6 775)	(10 428)	(9 420)	(11 303)
DND Southern Canada Forces	(36 363)	(38 211)	(45 678)	(49 524)
Investment in Panarctic Oils Ltd.	(11 250)	(10 419)	-	-
Loans to Northern Canada Power Commission	(38 000)	(21 307)	(28 195)	(11 192)
Payments to Northern Transportation Company Ltd.	(12 271)	(202)	(600)	(500)
Net Adjustments	(312 348)	(352 451)	(388 410)	(398 019)
Annual Northern Expenditure Plan	275 178	311 956	337 970	343 076

I - Federal Departments and Agencies (Continued)

Agriculture

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Research Program	178	188	83	17
Total Main Estimates	178	188	83	17
Add (Deduct) Net Adjustments	(178)	(188)	(83)	(17)
Annual Northern Expenditure Plan	-	-	-	-
<i>Detail by Program:</i>				
Research Program - To develop new knowledge and improved technology that will ensure the efficient production of an adequate and appropriate supply of food and agricultural products and assist in maintaining a stable and profitable agricultural industry.				
Main Estimates	178	188	83	17
Add (Deduct) - Long Range Research	(178)	(188)	(83)	(17)
Annual Northern Expenditure Plan	-	-	-	-
	(man-years)			
<i>Manpower Summary by Program:</i>				
Research Program	7	8	6	1
Add (Deduct) - Long Range Research	(7)	(8)	(6)	(1)
	-	-	-	-

I – Federal Departments and Agencies (Continued)

Canadian Broadcasting Corporation

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Canadian Broadcasting Corporation	8 455	11 259	10 758	11 265
Total Main Estimates	8 455	11 259	10 758	11 265
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	8 455	11 259	10 758	11 265
<i>Detail by Program:</i>				
Canadian Broadcasting Corporation – to develop and provide a national broadcasting service for all Canadians in both official languages in television and radio, and an international service, both of which should be primarily Canadian in content and character.				
Main Estimates	8 455	11 259	10 758	11 265
Add (Deduct) —	—	—	—	—
Annual Northern Expenditure Plan	8 455	11 259	10 758	11 265
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	4 650	6 192	5 917	6 196
Quality of Life	2 959	3 941	3 765	3 943
Evolution of Government	423	563	538	563
Protection of Environment	423	563	538	563
	8 455	11 259	10 758	11 265
<i>Manpower Summary by Program:</i>	(man-years)			
Canadian Broadcasting Corporation	140	132	138	145

I – Federal Departments and Agencies (Continued)

Central Mortgage and Housing Corporation

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Central Mortgage and Housing Corporation	16 424	21 447	20 949	19 304
Total Main Estimates	16 424	21 447	20 949	19 304
Add (Deduct) Net Adjustments	(8 480)	(9 411)	(12 586)	(12 874)
Annual Northern Expenditure Plan	7 944	12 036	8 363	6 430
<i>Detail by Program:</i>				
Central Mortgage and Housing Corporation – to promote the construction of new houses, the repair and modernization of existing houses and the improvement of housing and living conditions in Canada. To promote the development of communities through the provision of infrastructure facilities.				
Main Estimates	16 424	21 447	20 949	19 304
Add (Deduct) – Transfers to Other Reporting Agencies	(8 480)	(9 411)	(12 586)	(12 874)
Annual Northern Expenditure Plan	7 944	12 036	8 363	6 430
<i>Expenditure by Northern Objective:</i>				
Quality of Life	7 944	12 036	8 363	6 430
<i>Manpower Summary by Program:</i>	(man-years)			
Central Mortgage and Housing Corporation	10	10	8	11

I – Federal Departments and Agencies (Continued)

Communications

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Department of Communications	609	714	2 121	2 115
Total Main Estimates	609	714	2 121	2 115
Add (Deduct) Net Adjustments	—	(30)	(35)	(100)
Annual Northern Expenditure Plan	609	684	2 086	2 015
<i>Detail by Program:</i>				
Department of Communications – to foster the orderly development and operation of communications for Canada in the domestic and international spheres.				
Main Estimates	609	714	2 121	2 115
Add (Deduct) – Sales to Other Reporting Agencies	—	(30)	(35)	(100)
Annual Northern Expenditure Plan	609	684	2 086	2 015
<i>Expenditure by Northern Objective:</i>				
Quality of Life	408	364	1 349	1 350
Economic Growth	201	171	661	665
Sovereignty and Security	—	116	59	—
Protection of Environment	—	33	17	—
	609	684	2 086	2 015
<i>Manpower Summary by Program:</i>	(man-years)			
Department of Communications	17	16	18	18

I - Federal Departments and Agencies (Continued)

Employment and Immigration Commission

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Employment and Insurance Program	15 371	19 061	25 105	26 368
Total Main Estimates	15 371	19 061	25 105	26 368
Add (Deduct) Net Adjustments	(1 892)	(2 449)	(2 676)	(2 735)
Annual Northern Expenditure Plan	13 479	16 612	22 429	23 633
<i>Detail by Program:</i>				
Employment and Insurance Program - to further the attainment of national economic and social goals by realizing the full productive potential of Canada's human resources, while supporting the initiatives of individuals to pursue their economic needs and, more generally, their self-fulfillment through work.				
Main Estimates	15 371	19 061	25 105	26 368
Add (Deduct) - Transfers to Other Reporting Agencies	(1 892)	(2 449)	(2 676)	(2 735)
Annual Northern Expenditure Plan	13 479	16 612	22 429	23 633
<i>Expenditure by Northern Objective:</i>				
Economic Growth	4 010	4 699	7 664	7 518
Quality of Life	9 469	11 913	14 765	16 115
	13 479	16 612	22 429	23 633
<i>Manpower Summary by Program:</i>	(man-years)			
Employment and Insurance Program	67	89	86	87

I – Federal Departments and Agencies (Continued)

Energy, Mines and Resources*

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Mineral and Energy Resources Program	5 189	8 370	—	—
Earth Sciences Program	8 699	8 179	—	—
Minerals Program	—	—	112	116
Energy Program	—	—	303	394
Earth Science Services Program	—	—	17 046	16 988
Total Main Estimates	13 888	16 549	17 461	17 498
Add (Deduct) Net Adjustments	(5 435)	(8 801)	(7 563)	(6 331)
Annual Northern Expenditure Plan	8 453	7 748	9 898	11 167
<i>Detail by Program:</i>				
Mineral and Energy Resources Program – to ensure effective use of mineral and energy resources available to Canada for the present and future benefit of the nation.				
Main Estimates	5 189	8 370	—	—
Add (Deduct) – Long-Range Research	(5 132)	(8 305)	—	—
Annual Northern Expenditure Plan	57	65	—	—
<i>Expenditure by Northern Objective:</i>				
Economic Growth	45	52	—	—
Quality of Life	9	10	—	—
Protection of Environment	3	3	—	—
	57	65	—	—
Earth Sciences Program – to ensure the availability of earth sciences information, technology and expertise to assist in the effective management of the Canadian landmass and its resources, for land use and demarcation or the development of primary industries, for regional and urban development, for transportation, telecommunications, defence and physical science research.				
Main Estimates	8 699	8 179	—	—
Add (Deduct) – Sales to Other Reporting Agencies	(303)	(496)	—	—
Annual Northern Expenditure Plan	8 396	7 683	—	—
<i>Expenditure by Northern Objective:</i>				
Economic Growth	5 507	4 817	—	—
Protection of Environment	1 506	1 564	—	—
Sovereignty and Security	900	873	—	—
Pleasure and Recreation	66	61	—	—
Social and Cultural Development	42	29	—	—
Administration and Support	375	339	—	—
	8 396	7 683	—	—

I – Federal Departments and Agencies (Continued)

Energy, Mines and Resources* (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Minerals Program – To ensure adequate supply and to promote effective use of mineral resources for Canada with due regard to other social and economic goals.				
Main Estimates	–	–	112	116
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	–	–	112	116
<i>Expenditure by Northern Objective:</i>				
Economic Growth	–	–	105	109
Quality of Life	–	–	6	6
Protection of Environment	–	–	1	1
	–	–	112	116
Energy Program – to ensure the availability and to promote the effective use of energy resources for Canada with due regard for other social and economic goals.				
Main Estimates	–	–	303	394
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	–	–	303	394
<i>Expenditure by Northern Objective:</i>				
Economic Growth	–	–	303	394
Earth Science Services Program – to ensure the availability of timely earth science information, technology and expertise for effective management of the Canadian landmass and its resources, for land use and demarcation, the development of primary industries, regional and urban development, transportation, telecommunications and defence.				
Main Estimates	–	–	17 046	16 988
Add (Deduct) – Long-Range Research	–	–	(7 247)	(6 007)
– Sales to Other Reporting Agencies	–	–	(316)	(324)
Annual Northern Expenditure Plan	–	–	9 483	10 657
<i>Expenditure by Northern Objective:</i>				
Economic Growth	–	–	6 443	7 213
Protection of Environment	–	–	1 761	2 032
Sovereignty and Security	–	–	955	1 035
Leisure and Recreation	–	–	60	82
Administration and Support	–	–	206	258
Social and Cultural Development	–	–	58	37
	–	–	9 483	10 657

I - Federal Departments and Agencies (Continued)

Energy, Mines and Resources* (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
<i>Manpower Summary by Program:</i>	(man-years)			
Mineral and Energy Resources Program	121	194	-	-
Earth Sciences Program	234	227	-	-
Minerals Program	-	-	4	4
Energy Program	-	-	9	13
Earth Science Services Program	-	-	383	366
	355	421	396	383
Add (Deduct) Long-Range Research	(119)	(192)	(162)	(108)
	236	229	234	275

*As a result of a re-organization within the Department of Energy, Mines and Resources, the departmental programs reported in the Annual Northern Expenditure Plan have been re-structured. In this regard, the information for years prior to 1977/78 is shown under the former Mineral and Energy Resources Program and the Earth Sciences Program. Commencing with the 1977/78 fiscal year, the data are reported according to the revised program structure which includes the Minerals Program, the Energy Program and the Earth Science Services Program.

I – Federal Departments and Agencies (Continued)

Finance

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Winter Capital Projects Fund Program	56	—	—	—
Fiscal Transfer Payments Program	471	285	228	300
Municipal Grants Program	200	414	372	496
Total Main Estimates	727	699	600	796
Add (Deduct) Net Adjustments	(671)	(699)	(600)	(796)
Annual Northern Expenditure Plan	56	—	—	—
<i>Detail by Program:</i>				
Winter Capital Projects Fund Program — the provision of funds for the purpose of creating employment, through loans to provinces and municipalities to encourage capital spending.				
Main Estimates	56	—	—	—
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	56	—	—	—
<i>Expenditure by Northern Objective:</i>				
Quality of Life	56	—	—	—
Fiscal Transfer Payments Program — the provision of funds for payments to provincial governments under the British North America Act, the Federal — Provincial Fiscal Arrangements Act, the Federal — Provincial Fiscal Arrangements and Established Programs Financing Act, 1977, the Public Utilities Income Tax Transfer Act, and other statutory authorities.				
Main Estimates	471	285	228	300
Add (Deduct) — Transfers to Other Reporting Agencies	(471)	(285)	(228)	(300)
Annual Northern Expenditure Plan	—	—	—	—
Municipal Grants Program — provision of grants to municipalities in lieu of taxes on federal government property and grants to provinces in respect of federal property.				
Main Estimates	200	414	372	496
Add (Deduct) — Transfers to Other Reporting Agencies	(200)	(414)	(372)	(496)
Annual Northern Expenditure Plan	—	—	—	—
	(man-years)			
<i>Manpower Summary by Program:</i>				
Winter Capital Projects Fund Program	—	—	—	—
Fiscal Transfer Payments Program	—	—	—	—
Municipal Grants Program	—	—	—	—
	—	—	—	—

I – Federal Departments and Agencies (Continued)

Fisheries and Environment

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Fisheries and Marine Program	2 916	3 094	3 210	2 914
Environmental Services Program	17 426	19 568	19 149	19 720
Total Main Estimates	20 342	22 662	22 359	22 634
Add (Deduct) Net Adjustments	(6 209)	(7 144)	(6 672)	(6 117)
Annual Northern Expenditure Plan	14 133	15 518	15 687	16 517
<i>Detail by Program:</i>				
Fisheries and Marine Program – to promote and undertake programs designed to improve the management and sustained economic utilization of the marine and aquatic renewable resources of the nation, compatible with a concern for the quality of the environment.				
Main Estimates	2 916	3 094	3 210	2 914
Add (Deduct) – Sales to Other Reporting Agencies	(210)	(152)	(120)	–
Annual Northern Expenditure Plan	2 706	2 942	3 090	2 914
<i>Expenditure by Northern Objective:</i>				
Protection of Environment	2 168	2 341	2 452	2 312
Quality of Life	222	247	262	247
Leisure and Recreation	201	227	242	228
Economic Growth	115	127	134	127
	2 706	2 942	3 090	2 914
Environmental Service Program – to promote and undertake programs to protect and enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the forest, wildlife, and inland water resources of the nation.				
Main Estimates	17 426	19 568	19 149	19 720
Add (Deduct) – Sales to Other Reporting Agencies	(5,999)	(6 992)	(6 552)	(6 117)
Annual Northern Expenditure Plan	11 427	12 576	12 597	13 603
<i>Expenditure by Northern Objective:</i>				
Economic Growth	6 094	7 180	7 289	7 991
Protection of Environment	3 455	3 157	3 038	3 142
Sovereignty and Security	1 614	1 926	1 949	2 148
Quality of Life	174	207	212	215
Leisure and Recreation	90	106	109	107
	11 427	12 576	12 597	13 603
<i>Manpower Summary by Program:</i>	(man-years)			
Fisheries and Marine Program	95	94	96	93
Environmental Services Program	428	388	390	392
	523	482	486	485

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Indian and Inuit Affairs Program	8 512	9 060	11 693	11 493
Northern Affairs Program	245 433	303 693	333 561	336 495
Parks Canada Program	6 860	7 189	7 960	8 662
Administration Program	81	154	138	150
Northern Canada Power Commission	38 000	21 307	28 195	11 192
Total Main Estimates	298 886	341 412	381 547	367 992
Add (Deduct) Net Adjustments	(213 671)	(253 765)	(281 838)	(279 110)
Annual Northern Expenditure Plan	85 215	87 647	99 709	88 882
<i>Detail by Program:</i>				
Indian and Inuit Affairs Program – in consultation with Indian and Inuit peoples to innovate, support and encourage coordinated activities whereby Indians and Inuit may achieve their cultural, economic and social aspirations within Canadian society.				
Main Estimates	8 512	9 069	11 693	11 493
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	8 512	9 069	11 693	11 493
<i>Expenditure by Northern Objective:</i>				
Quality of Life	4 678	5 009	6 383	6 284
Evolution of Government	1 646	1 847	2 150	1 943
Economic Growth	731	722	860	671
Social and Cultural Development	595	553	1 007	1 258
Leisure and Recreation	265	297	338	306
Protection of Environment	98	69	227	346
Administration and Support	499	572	728	685
	8 512	9 069	11 693	11 493
Northern Affairs Program – to advance the social, cultural, political and economic development of the Yukon and Northwest Territories, in conjunction with the Territorial Governments and through coordination of activities of the federal departments and agencies, with special emphasis on the needs of native northerners and the protection of the northern environment.				
Main Estimates	245 433	303 693	333 561	336 495
Add (Deduct) – Transfers to Other Reporting Agencies	(164 421)	(222 039)	(253 643)	(267 918)
– Investment in Panarctic Oils Limited	(11 250)	(10 419)	–	–
Annual Northern Expenditure Plan	69 762	71 235	79 918	68 577

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Expenditure by Northern Objective:</i>				
Economic Growth	29 369	30 667	31 814	25 320
Protection of Environment	16 659	15 310	18 459	18 063
Quality of Life	10 461	10 920	11 782	8 846
Social and Cultural Development	4 472	4 332	5 298	4 195
Evolution of Government	580	1 266	795	848
Sovereignty and Security	166	203	242	300
Administration and Support	8 055	8 537	11 528	11 005
	69 762	71 235	79 918	68 577
Parks Canada Program – to acquire and develop representative areas of the country, for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.				
Main Estimates	6 860	7 189	7 960	8 662
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	6 860	7 189	7 960	8 662
<i>Expenditure by Northern Objective:</i>				
Protection of Environment	5 282	5 536	6 129	6 670
Leisure and Recreation	1 578	1 653	1 831	1 992
	6 860	7 189	7 960	8 662
Administration Program – to provide overall policy direction and central advisory and administrative services to Departmental Programs.				
Main Estimates	81	154	138	150
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	81	154	138	150
<i>Expenditure by Northern Objective:</i>				
Quality of Life	41	77	69	74
Social and Cultural Development	20	39	35	38
Economic Growth	20	38	34	38
	81	154	138	150

I – Federal Departments and Agencies (Continued)

Indian and Northern Affairs (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
Northern Canada Power Commission – to provide public utilities and distribution systems on a self-sustaining basis in the Northwest Territories, Yukon Territory and at certain other locations in Canada.				
Main Estimates	38 000	21 307	28 195	11 192
Add (Deduct) Loans to NCPC	(38 000)	(21 307)	(28 195)	(11 192)
Annual Northern Expenditure Plan	–	–	–	–
<i>Manpower Summary by Program:</i>				
	(man-years)			
Indian and Inuit Affairs Program	103	79	72	90
Northern Affairs Program	790	803	878	897
Parks Canada Program	104	96	104	105
Administration Program	1	3	3	3
Northern Canada Power Commission	–	–	–	–
Add (Deduct) – Transfers to Other Reporting Agencies	998 (11)	981 (40)	1 057 (78)	1 095 (80)
	987	941	979	1 015

I – Federal Departments and Agencies (Continued)

Justice

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Department of Justice Program	480	555	766	868
Federal Judiciary – Administration of Federal Judicial Affairs Program	161	151	163	172
Total Main Estimates	641	706	929	1 040
Add (Deduct) Net Adjustments	(94)	(152)	(278)	(317)
Annual Northern Expenditure Plan	547	554	651	723
<i>Detail by Program:</i>				
Department of Justice Program – to provide legal services to the Government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction; and to propose policy initiatives and programs in connection therewith.				
Main Estimates	480	555	766	868
Add (Deduct) – Transfers to Other Reporting Agencies	(94)	(152)	(278)	(317)
Annual Northern Expenditure Plan	386	403	488	551
<i>Expenditure by Northern Objective:</i>				
Quality of Life	386	403	488	551
Federal Judiciary – Administration of Federal Judicial Affairs Program – to provide central administrative services for the Canadian Judicial Council, the Federal Court of Canada, and federally appointed judges of the superior, county and district courts of the provinces and territories.				
Main Estimates	161	151	163	172
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	161	151	163	172
<i>Expenditure by Northern Objective:</i>				
Quality of Life	161	151	163	172
<i>Manpower Summary by Program:</i>	(man-years)			
Department of Justice Program	10	11	12	13
Federal Judiciary – Administration of Federal Judicial Affairs Program	–	–	–	–
	10	11	12	13

I – Federal Departments and Agencies (Continued)

Labour

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Labour Program	271	298	315	326
Total Main Estimates	271	298	315	326
Add (Deduct) Net Adjustments	–	–	–	–
Annual Northern Expenditure Plan	271	298	315	326
<i>Detail by Program:</i>				
Labour Program – to promote and protect: the rights of the parties involved in the world of work; a working environment conducive to physical and social well-being; a fair return for efforts in the work place; and, in all cases, to ensure equitable access to employment opportunities.				
Main Estimates	271	298	315	326
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	271	298	315	326
<i>Expenditure by Northern Objective:</i>				
Administration and Support	271	298	315	326
<i>Manpower Summary by Program:</i>	(man-years)			
Labour Program	–	–	–	–

I – Federal Departments and Agencies (Continued)

National Defence

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Defence Services Program	54 318	57 703	65 911	70 870
Total Main Estimates	54 318	57 703	65 911	70 870
Add (Deduct) Net Adjustments	(36 363)	(38 211)	(45 678)	(49 524)
Annual Northern Expenditure Plan	17 955	19 492	20 233	21 346
<i>Detail by Program:</i>				
Defence Services Program – to ensure the security of Canada and to contribute to the maintenance of world peace.				
Main Estimates	54 318	57 703	65 911	70 870
Add (Deduct) – Southern Canada Forces	(36 363)	(38 211)	(45 678)	(49 524)
Annual Northern Expenditure Plan	17 955	19 492	20 233	21 346
<i>Expenditure by Northern Objective:</i>				
Sovereignty and Security	17 238	18 155	19 213	20 413
Quality of Life	623	627	733	800
Economic Growth	94	710	287	133
	17 955	19 492	20 233	21 346
<i>Manpower Summary by Program:</i>	(man-years)			
Defence Services Program	2 333	2 247	2 359	2 347
Add (Deduct) – Southern Canada Forces	(1 641)	(1 533)	(1 677)	(1 676)
	692	714	682	671

I – Federal Departments and Agencies (Continued)

National Health and Welfare

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Medical Services Program	25 421	25 603	29 270	30 827
Health Protection Program	55	—	—	—
Health Care Program	7 234	9 794	6 936	10 099
Income Security and Social Assistance Program	17 539	17 965	21 805	23 848
Fitness and Amateur Sport Program	449	135	427	185
Total Main Estimates	50 698	53 497	58 438	64 959
Add (Deduct) Net Adjustments	(13 283)	(14 995)	(14 828)	(18 627)
Annual Northern Expenditure Plan	37 415	38 502	43 610	46 332
<i>Detail by Program:</i>				
Medical Services Program – to promote and undertake programs to enhance and protect the health of the Canadian citizens whose care, by legislation or custom, is the responsibility of the department.				
Main Estimates	25 421	25 603	29 270	30 827
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	25 421	25 603	29 270	30 827
<i>Expenditure by Northern Objective:</i>				
Quality of Life	25 421	25 603	29 270	30 827
Health Protection Program – to reduce illness and untimely death of Canadians associated with hazards in the environment, both man-made and natural.				
Main Estimates	55	—	—	—
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	55	—	—	—
<i>Expenditure by Northern Objective:</i>				
Quality of Life	55	—	—	—
Health Care Program – to develop, promote and support health programs designed to preserve and improve the health of Canadian residents.				
Main Estimates	7 234	9 794	6 936	10 099
Add (Deduct) – Transfers to Other Reporting Agencies	(7 234)	(9 794)	(6 936)	(10 099)
Annual Northern Expenditure Plan	—	—	—	—

I – Federal Departments and Agencies (Continued)

National Health and Welfare (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Income Security and Social Assistance Program – to promote and improve the social security and social welfare of the people of Canada.				
Main Estimates	17 539	17 965	21 805	23 848
Add (Deduct) – Transfers to Other Reporting Agencies	(5 904)	(5 201)	(7 892)	(8 528)
Annual Northern Expenditure Plan	11 635	12 764	13 913	15 320
<i>Expenditure by Northern Objective:</i>				
Quality of Life	11 635	12 764	13 913	15 320
Fitness and Amateur Sports Program – to raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.				
Main Estimates	449	135	427	185
Add (Deduct) – Transfers to Other Reporting Agencies	(145)	–	–	–
Annual Northern Expenditure Plan	304	135	427	185
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	286	75	295	50
Leisure and Recreation	18	60	132	135
	304	135	427	185
<i>Manpower Summary by Program:</i>				
	(man-years)			
Medical Services Program	776	791	816	828
Health Protection Program	–	–	–	–
Health Care Program	–	–	–	–
Income Security and Social Assistance Program	–	–	–	–
Fitness and Amateur Sport Program	–	–	–	–
	776	791	816	828

I – Federal Departments and Agencies (Continued)

National Museums

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
National Museums of Canada	286	483	245	261
Total Main Estimates	286	483	245	261
Add (Deduct) Net Adjustments	–	(72)	(4)	–
Annual Northern Expenditure Plan	286	411	241	261
<i>Detail by Program:</i>				
National Museums of Canada – to demonstrate the products of nature and the works of man, with special but not exclusive reference to Canada, so as to promote interest therein throughout Canada; and, to disseminate knowledge thereof.				
Main Estimates	286	483	245	261
Add (Deduct) – Sales to Other Reporting Agencies	–	(72)	(4)	–
Annual Northern Expenditure Plan	286	411	241	261
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	286	411	241	261
<i>Manpower Summary by Program:</i>	(man-years)			
National Museums of Canada	6	9	6	5

I - Federal Departments and Agencies (Continued)

National Research Council

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Engineering and Natural Sciences Research Program	314	420	860	2 195
Total Main Estimates	314	420	860	2 195
Add (Deduct) Net Adjustments	(314)	(420)	(860)	(2 195)
Annual Northern Expenditure Plan	-	-	-	-
<i>Detail by Program:</i>				
Engineering and Natural Sciences Research Program – to provide a national foundation upon which to build for the creation, application and use of knowledge derived from the natural sciences and engineering.				
<i>Main Estimates</i>				
Add (Deduct) – Long Range Research	314 (314)	420 (420)	860 (860)	2 195 (2 195)
Annual Northern Expenditure Plan	-	-	-	-
<i>Manpower Summary by Program:</i>				
	(man-years)			
Engineering and Natural Sciences Research Program	9	13	20	23
Add (Deduct) – Long Range Research	(9)	(13)	(20)	(23)
	-	-	-	-

I – Federal Departments and Agencies (Continued)

Post Office

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Post Office	4 212	6 018	6 521	7 185
Total Main Estimates	4 212	6 018	6 521	7 185
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	4 212	6 018	6 521	7 185
<i>Detail by Program:</i>				
Post Office – to provide postal services to the people of Canada at rates which provide a standard service adequate to meet their needs without incurring subsidization from general taxation other than that required to cover losses specifically identified in relation to other government objectives.				
Main Estimates	4 212	6 018	6 521	7 185
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	4 212	6 018	6 521	7 185
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 106	3 009	3 261	3 593
Economic Growth	2 106	3 009	3 260	3 592
	4 212	6 018	6 521	7 185
<i>Manpower Summary by Program:</i>	(man-years)			
Post Office	106	111	117	119

I – Federal Departments and Agencies (Continued)

Public Service Commission

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Public Service Commission	–	–	–	–
Total Main Estimates	–	–	–	–
Add (Deduct) Net Adjustments	211	866	1 609	1 616
Annual Northern Expenditure Plan	211	866	1 609	1 616
<i>Detail by Program:</i>				
Public Service Commission – to ensure that the Public Service of Canada is staffed according to merit, with fairness and without discrimination on grounds of sex, race, national origin, colour, religion, marital status or age.				
Main Estimates	–	–	–	–
Add (Deduct) – Transfers from Other Reporting Agencies	211	866	1 609	1 616
Annual Northern Expenditure Plan	211	866	1 609	1 616
<i>Expenditure by Northern Objective:</i>				
Quality of Life	211	866	1 609	1 616
<i>Manpower Summary by Program:</i>				
	(man-years)			
Public Service Commission	–	–	–	–
Add (Deduct) – Transfers from Other Reporting Agencies	11	40	78	80
	11	40	78	80

I – Federal Departments and Agencies (Continued)

Public Works

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Transportation and Other Engineering Program	9 988	11 307	11 906	13 600
Marine Program	718	986	916	1 172
Professional and Technical Services Program	1 100	1 104	1 242	1 359
Accommodation Program	11 427	15 436	13 407	18 263
Administration Program	198	258	327	359
Total Main Estimates	23 431	29 091	27 798	34 753
Add (Deduct) Net Adjustments	(6 679)	(7 259)	(7 079)	(10 227)
Annual Northern Expenditure Plan	16 752	21 832	20 719	24 526
<i>Detail by Program:</i>				
Transportation and Other Engineering Program – to provide and maintain at the most economical cost roads, bridges and public utility services as required by federal government programs.				
Main Estimates	9 988	11 307	11 906	13 600
Add (Deduct) – Transfers to Other Reporting Agencies	(6 209)	(7 032)	(7 000)	(9 200)
Annual Northern Expenditure Plan	3 779	4 275	4 906	4 400
<i>Expenditure by Northern Objective:</i>				
Economic Growth	2 267	2 565	2 944	2 640
Quality of Life	1 134	1 282	1 472	1 320
Leisure and Recreation	378	428	490	440
	3 779	4 275	4 906	4 400
Marine Program – to provide and maintain at the most economical cost marine facilities as required by federal programs for the development and support of industry and for water level control.				
Main Estimates	718	986	916	1 172
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	718	986	916	1 172
<i>Expenditure by Northern Objective:</i>				
Economic Growth	718	986	916	1 172

I – Federal Departments and Agencies (Continued)

Public Works (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Professional and Technical Services Program – to provide the professional and technical services necessary to support programs of the Department of Public Works and other departments and agencies in the fields of construction and fire prevention.				
Main Estimates	1 100	1 104	1 242	1 359
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	1 100	1 104	1 242	1 359
<i>Expenditure by Northern Objective:</i>				
Administration and support	1 100	1 104	1 242	1 359
Accommodation Program – to provide departments and agencies of the federal government with accommodation of approved standards of quantity, quality and efficiency at the most economical cost.				
Main Estimates	11 427	15 436	13 407	18 263
Add (Deduct) – Sales to Other Reporting Agencies	(470)	(227)	(79)	(1 027)
Annual Northern Expenditure Plan	10 957	15 209	13 328	17 236
<i>Expenditure by Northern Objective:</i>				
Administration and Support	10 957	15 209	13 328	17 236
Administration Program – to provide central policy direction and central administrative support services for all Departmental programs.				
Main Estimates	198	258	327	359
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	198	258	327	359
<i>Expenditure by Northern Objective:</i>				
Administration and Support	198	258	327	359
<i>Manpower Summary by Program:</i>				
	(man-years)			
Transportation and Other Engineering Program	18	8	10	10
Marine Program	13	16	15	16
Professional and Technical Services Program	46	43	42	43
Accommodation Program	87	87	94	106
Administration Program	13	14	16	16
	177	168	177	191

I – Federal Departments and Agencies (Continued)

Regional Economic Expansion

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Regional Economic Expansion	–	–	792	1 584
Total Main Estimates	–	–	792	1 584
Add (Deduct) Net Adjustments	–	–	–	–
Annual Northern Expenditure Plan	–	–	792	1 584
<i>Detail by Program:</i>				
Regional Economic Expansion – to encourage each region of Canada to realize its potential for contributions to the economic and social development of the nation by expanding production and employment opportunities in regions of disparity and by encouraging mobility and other aspects of social adjustment both within and between regions.				
Main Estimates	–	–	792	1 584
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	–	–	792	1 584
<i>Expenditure by Northern Objective:</i>				
Economic Growth	–	–	792	1 584
<i>Manpower Summary by Program:</i>				
	(man-years)			
Regional Economic Expansion	–	–	3	–

I – Federal Departments and Agencies (Continued)

Revenue

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Customs and Excise Program	360	381	410	447
Total Main Estimates	360	381	410	447
Add (Deduct) Net Adjustments	–	–	–	–
Annual Northern Expenditure Plan	360	381	410	447
<i>Detail by Program:</i>				
Customs and Excise Program – to assess, collect and control duties and taxes on imported and domestically produced goods, and exercise control over international movements of persons and goods.				
Main Estimates	360	381	410	447
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	360	381	410	447
<i>Expenditure by Northern Objective:</i>				
Sovereignty and Security	360	381	410	447
<i>Manpower Summary by Program:</i>	(man-years)			
Customs and Excise Program	15	15	15	15

I – Federal Departments and Agencies (Continued)

Royal Canadian Mounted Police

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
RCMP Law Enforcement Program	12 718	16 014	15 385	17 626
Total Main Estimates	12 718	16 014	15 385	17 626
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	12 718	16 014	15 385	17 626
<i>Detail by Program:</i>				
RCMP Law Enforcement Program – to enforce Laws, prevent crime, and maintain peace, order and security.				
Main Estimates	12 718	16 014	15 385	17 626
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	12 718	16 014	15 385	17 626
<i>Expenditure by Northern Objective:</i>				
Sovereignty and Security	6 359	8 007	7 692	8 813
Quality of Life	6 359	8 007	7 693	8 813
	12 718	16 014	15 385	17 626
<i>Manpower Summary by Program:</i>	(man-years)			
RCMP Law Enforcement Program	312	334	362	398

I – Federal Departments and Agencies (Continued)

Secretary of State

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Citizenship Program	1 700	1 663	2 027	2 037
Bilingualism Development Program	258	131	223	310
Total Main Estimates	1 958	1 794	2 250	2 347
Add (Deduct) Net Adjustments	(258)	(131)	(223)	(310)
Annual Northern Expenditure Plan	1 700	1 663	2 027	2 037
<i>Detail by Program:</i>				
Citizenship Program – to promote and assist the development of effective Canadian Citizenship, and to co-ordinate the formulation and development of national strategies and policies affecting citizenship.				
Main Estimates	1 700	1 663	2 027	2 037
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	1 700	1 663	2 027	2 037
<i>Expenditure by Northern Objective:</i>				
Quality of Life	735	758	932	931
Social and Cultural Development	680	605	725	736
Evolution of Government	142	150	185	185
Leisure and Recreation	143	150	185	185
	1 700	1 663	2 027	2 037
Bilingualism Development Program – to promote, facilitate and encourage the acquisition and use of the two official languages in Canadian society thereby reinforcing the equality of status of the two official languages.				
Main Estimates	258	131	223	310
Add (Deduct) – Transfers to Other Reporting Agencies	(258)	(131)	(223)	(310)
Annual Northern Expenditure Plan	–	–	–	–
<i>Manpower Summary by Program:</i>	(man-years)			
Citizenship Program	–	–	–	–
Bilingualism Development Program	–	–	–	–
	–	–	–	–

I – Federal Departments and Agencies (Continued)

Transport

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Air Transportation Program	26 280	34 386	35 525	36 117
Marine Transportation Program	23 013	27 066	27 251	28 766
Surface Transportation Program	35	—	—	129
Departmental Administration Program	1 500	1 979	1 757	3 561
Northern Transportation Company Limited	12 271	202	600	500
Total Main Estimates	63 099	63 633	65 133	69 073
Add (Deduct) Net Adjustments	(19 032)	(9 590)	(9 016)	(10 355)
Annual Northern Expenditure Plan	44 067	54 043	56 117	58 718
<i>Detail by Program:</i>				
Air Transportation Program – to provide facilities and to foster the optimum development of the air mode of transport, consistent with the protection of the environment, on a cost-recoverable basis to the maximum practicable extent.				
Main Estimates	26 280	34 386	35 525	36 117
Add (Deduct) – Sales to Other Reporting Agencies	(1 347)	(1 459)	(1 611)	(1 921)
Annual Northern Expenditure Plan	24 933	32 927	33 914	34 196
<i>Expenditure by Northern Objective:</i>				
Economic Growth	17 453	23 049	23 740	23 937
Quality of Life	7 480	9 878	10 174	10 259
	24 933	32 927	33 914	34 196
Marine Transportation Program – to provide facilities and to foster the optimum development of marine transportation consistent with national economic and social goals, through the provision of marine facilities and services on a cost-recoverable basis wherever practicable.				
Main Estimates	23 013	27 066	27 251	28 766
Add (Deduct) – Sales to Other Reporting Agencies	(4 263)	(6 414)	(5 575)	(4 850)
Annual Northern Expenditure Plan	18 750	20 652	21 676	23 916
<i>Expenditure by Northern Objective:</i>				
Economic Growth	13 125	14 456	15 173	16 741
Quality of Life	5 625	6 196	6 503	7 175
	18 750	20 652	21 676	23 916

I – Federal Departments and Agencies (Continued)

Transport (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Surface Transportation Program – to foster the optimum development of the national surface transport system, into an efficient modally integrated service, responsive to national economic and social goals, on a cost-recoverable basis wherever practicable, providing equal treatment for equal users.				
Main Estimates	35	–	–	129
Add (Deduct) – Long Range Research	(35)	–	–	(129)
Annual Northern Expenditure Plan	–	–	–	–
Departmental Administration Program – to ensure that national transportation policy influences and responds to the objectives and programs of the private and public sectors; to provide central executive direction in the areas of policy, planning, finance and personnel management to all components of the Ministry; and, to coordinate their operations and to provide them with efficient advisory and administrative support services.				
Main Estimates	1 500	1 979	1 757	3 561
Add (Deduct) – Long-Range Research	(1 116)	(1 515)	(1 230)	(2 955)
Annual Northern Expenditure Plan	384	464	527	606
<i>Expenditure by Northern Objective:</i>				
Administration and Support	384	464	527	606
Northern Transportation Company Limited – to provide a general transportation service throughout Northern Canada and the Arctic, together with related intermodal services.				
Main Estimates	12 271	202	600	500
Add (Deduct) – Payments to NTCL	(12 271)	(202)	(600)	(500)
Annual Northern Expenditure Plan	–	–	–	–
<i>Manpower Summary by Program:</i>				
	(man-years)			
Air Transportation Program	435	416	407	409
Marine Transportation Program	74	74	75	75
Surface Transportation Program	–	–	–	–
Departmental Administration Program	18	17	17	18
Northern Transportation Company Limited	–	–	–	–
Add (Deduct) – Long-Range Research	527 (2)	507 (3)	499 (3)	502 (4)
	525	504	496	498

I – Federal Departments and Agencies (Continued)

Veterans Affairs

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Financial Summary by Program:</i>				
Veterans Affairs Program	136	152	164	177
Pensions Program	204	226	246	263
Total Main Estimates	340	378	410	440
Add (Deduct) Net Adjustments	—	—	—	—
Annual Northern Expenditure Plan	340	378	410	440
<i>Detail by Program:</i>				
Veterans Affairs Program – to provide support for the economic, social, mental and physical well being of veterans and their dependants.				
Main Estimates	136	152	164	177
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	136	152	164	177
<i>Expenditure by Northern Objective:</i>				
Quality of Life	136	152	164	177
Pensions Program – to provide service – related death and disability pensions to ex-members of the armed forces or their dependants.				
Main Estimates	204	226	246	263
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	204	226	246	263
<i>Expenditure by Northern Objective:</i>				
Quality of Life	204	226	246	263
<i>Manpower Summary by Program:</i>	(man-years)			
Veterans Affairs Program	—	—	—	—
Pensions Program	—	—	—	—

II – Government of the Northwest Territories

Estimated Expenditures and Receipts for 1978/79 per Territorial Estimates:*

	(\$000's)
<i>Gross Expenditures</i>	
Operation and Maintenance	206 662
Capital	54 504
Loans to Third Parties	4 800
Amortization Payments	2 759
Total Gross Expenditures	268 725
<i>Less:</i>	
Receipts	
Revenues (taxes, fees, licences, etc.)	39 844
Recoveries (including transfer payments)	39 926
Grant in Lieu of Taxes	—
Loans (for re-lending to third parties)	4 800
Loan Repayments (from third parties)	2 774
Sub-Total	87 344
Grants – Operating	128 298
– Capital	54 198
Total Receipts	269 840
Change in Working Capital Balance	1 115

*The expenditures and receipts of the NWT Housing Corporation, per se, are excluded from the above data since they are not voted through the Territorial Estimates. However, operating and capital deficit grants paid by the NWT Government to the Housing Corporation (\$12.3 and \$5.9 million, respectively) are included in the gross expenditure figure.

II – Government of the Northwest Territories (Continued)

Summary of Expenditure by Program	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Expenditure by Program per Territorial Estimates</i>				
Executive	15 590	20 373	23 670	24 087
Information	838	1 158	1 543	1 882
Planning and Program Evaluation	1 744	7 469	2 672	3 105
Personnel	4 602	4 077	4 728	5 032
Natural and Cultural Affairs	4 422	6 508	9 656	7 486
Local Government	20 517	31 663	37 926	41 279
Public Works and Highways	27 223	36 559	42 907	46 940
Social Services	12 459	12 990	16 579	19 145
Finance (including amortization)	13 465	16 515	26 841	18 523
Economic Development and Tourism	7 756	10 263	14 360	15 358
Education	34 067	36 728	43 472	49 053
Public Services	5 627	7 380	8 919	10 215
Health Services	14 412	17 833	21 692	27 221
Total Expenditures per Territorial Estimates	162 722	209 516	254 965	269 326
Add: N.W.T. Housing Corporation	15 784	22 254	27 815	30 483
Deduct: Transfers to Other Reporting Agencies	(14 865)	(20 520)	(31 895)	(29 072)
Annual Northern Expenditure Plan	163 641	211 250	250 885	270 737

II – Government of the Northwest Territories (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Detail by Program:</i>				
Executive – to provide for overall planning and direction of the Territorial Government Programs and Services; to provide general assistance grants to organizations active in the Territories; and, to provide operating and capital deficit grants for the Northwest Territories Housing Corporation.				
Territorial Estimates	15 590	20 373	23 670	24 087
Add (Deduct) – Transfers to Other Reporting Agencies	(9 252)	(13 267)	(16 105)	(18 207)
Annual Northern Expenditure Plan	6 338	7 106	7 565	5 880
<i>Expenditure by Northern Objective:</i>				
Evolution of Government	4 672	4 732	4 960	3 196
Quality of Life	151	215	191	161
Protection of Environment	94	94	100	63
Administration and Support	1 421	2 065	2 314	2 460
	6 338	7 106	7 565	5 880
Information – to inform residents of the Northwest Territories and of Canada of the operations and activities of the Government of the Northwest Territories.				
Territorial Estimates	838	1 158	1 543	1 882
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	838	1 158	1 543	1 882
<i>Expenditure by Northern Objective:</i>				
Quality of Life	545	753	1 003	1 223
Social and Cultural Development	184	255	339	414
Evolution of Government	109	150	201	245
	838	1 158	1 543	1 882
Planning and Program Evaluation – to co-ordinate and monitor all short and long range plans for the Government of the Northwest Territories which are related to its goals and objectives; to develop long range plans for the Government of the Northwest Territories.				
Territorial Estimates	1 744	7 469	2 672	3 105
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	1 744	7 469	2 672	3 105
<i>Expenditure by Northern Objective:</i>				
Quality of Life	717	3 459	936	1 104
Economic Growth	717	3 459	935	1 103
Administration and Support	310	551	801	898
	1 744	7 469	2 672	3 105

II – Government of the Northwest Territories (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Personnel – to develop and maintain a department of professional and technical capability; to advise the Executive Committee on matters of personnel policy; to develop and ensure the effective and efficient application of personnel policies, systems and methods consistent with individual and collective rights of employees.				
Territorial Estimates	4 602	4 077	4 728	5 032
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	4 602	4 077	4 728	5 032
<i>Expenditure by Northern Objective:</i>				
Administration and Support	4 602	4 077	4 728	5 032
Natural and Cultural Affairs – to concentrate on assisting Territorial residents in the pursuit of their culture, traditions, life styles and skills in keeping with their abilities and personal aspirations; to provide for the preservation of their way of life and their traditional pursuits of trapping and hunting through an effective game management program.				
Territorial Estimates	4 422	6 508	9 656	7 486
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	4 422	6 508	9 656	7 486
<i>Expenditure by Northern Objective:</i>				
Leisure and Recreation	1 552	2 161	3 692	2 484
Protection of Environment	1 092	1 600	1 931	2 000
Social and Cultural Development	527	904	1 673	568
Economic Growth	712	1 025	1 246	1 293
Quality of Life	512	662	891	910
Administration and Support	27	156	223	231
	4 422	6 508	9 656	7 486
Local Government – to develop political and social awareness, capability and expertise at the community level in the Northwest Territories.				
Territorial Estimates	20 517	31 663	37 926	41 279
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	20 517	31 663	37 926	41 279
<i>Expenditure by Northern Objective:</i>				
Quality of Life	12 771	19 538	23 586	25 812
Economic Growth	4 996	7 545	9 012	9 413
Evolution of Government	2 065	3 288	3 931	4 433
Social and Cultural Development	7	211	128	163
Leisure and Recreation	3	105	64	82
Administration and Support	675	976	1 205	1 376
	20 517	31 663	37 926	41 279

II – Government of the Northwest Territories (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Public Works and Highways – to construct, acquire and maintain all buildings, works and equipment required by the Departments of the Government of the Northwest Territories in carrying out their programs; to provide real estate management services to the government; and, to design, construct and maintain roads in the Territories.				
Territorial Estimates Add (Deduct)	27 223 —	36 559 —	42 907 —	46 940 —
Annual Northern Expenditure Plan	27 223	36 559	42 907	46 940
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 847	3 044	3 724	6 291
Economic Growth	4 533	5 736	7 311	7 384
Evolution of Government	114	114	144	206
Protection of Environment	70	75	94	111
Administration and Support	19 659	27 590	31 634	32 948
	27 223	36 559	42 907	46 940
Social Services – to promote, improve and preserve the good health and social well-being of Territorial residents whose care is not the responsibility of the Government of Canada; to develop integrated and co-ordinated systems of social and health care services consistent with known and anticipated needs of Territorial residents; and to provide these social and health care services to Territorial residents in an effective and efficient way.				
Territorial Estimates Add (Deduct)	12 459 —	12 990 —	16 579 —	19 145 —
Annual Northern Expenditure Plan	12 459	12 990	16 579	19 145
<i>Expenditure by Northern Objective:</i>				
Quality of Life	12 459	12 990	16 579	19 145

II – Government of the Northwest Territories (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Finance (including amortization) – to provide the overall financial management and control system of the Territorial Government through the coordination and management of the fiscal plan and provision of centralized financial supply, data processing, communications and office support services; to administer the Liquor System in accordance with the Liquor Ordinance and the regulations and authorities prescribed by the Liquor Control Board.				
Territorial Estimates	13 465	16 515	26 841	18 520
Add (Deduct) – Transfer to Other Reporting Agencies	(1 021)	(1 477)	(7 795)	(2 758)
Annual Northern Expenditure Plan	12 444	15 038	19 046	15 762
<i>Expenditure by Northern Objective:</i>				
Quality of Life	381	448	458	495
Administration and Support	12 063	14 590	18 588	15 267
	12 444	15 038	19 046	15 762
Economic Development and Tourism – to develop a healthy and expanding economic base in the Northwest Territories compatible with Northern life styles; and, to ensure maximum benefits to Territorial residents from entrepreneurial opportunities in the Northwest Territories.				
Territorial Estimates	7 756	10 263	14 360	15 358
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	7 756	10 263	14 360	15 358
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 628	3 706	5 989	6 588
Economic Growth	2 962	4 016	4 949	4 980
Leisure and Recreation	416	440	882	1 009
Protection of Environment	429	567	612	581
Administration and Support	1 321	1 534	1 928	2 199
	7 756	10 263	14 360	15 358
Education – to enable every person in the Northwest Territories to live a productive, fulfilling life by building skills and attitudes which develop his potential to the fullest extent; to enable each individual to make informed decisions about his future and to provide the information and training necessary to make these decisions.				
Territorial Estimates	34 067	36 728	43 472	49 053
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	34 067	36 728	43 472	49 053
<i>Expenditure by Northern Objective:</i>				
Quality of Life	34 067	36 728	43 472	49 053

II – Government of the Northwest Territories (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Public Services – to provide legal services to the Government of the Northwest Territories and to superintend the administration of justice in all matters not within the jurisdiction of the Federal Government, including the administration of various Territorial Government Ordinances.				
Territorial Estimates	5 627	7 380	8 919	10 215
Add (Deduct) – Transfers to Other Reporting Agencies	(3 221)	(4 153)	(5 027)	(5 527)
Annual Northern Expenditure Plan	2 406	3 227	3 892	4 688
<i>Expenditure by Northern Objective:</i>				
Quality of Life				
Administration and Support	1 796 610	2 427 800	3 046 846	3 728 960
	2 406	3 227	3 892	4 688
Health – to promote, improve and preserve the health of residents of the Northwest Territories whose care is not the responsibility of the Government of Canada; to develop an integrated and co-ordinated health care system in the Northwest Territories to provide services for the citizens of the Northwest Territories.				
Territorial Estimates	14 412	17 833	21 692	27 221
Add (Deduct) – Transfers to Other Reporting Agencies	(1 371)	(1 623)	(2 968)	(2 579)
Annual Northern Expenditure Plan	13 041	16 210	18 724	24 642
<i>Expenditure by Northern Objective:</i>				
Quality of Life				
	13 041	16 210	18 724	24 642
N.W.T. Housing Corporation – to provide suitable housing to serve the needs of the residents of the Territories involving construction of Low Rental Housing, Single Persons Accommodation, Senior Citizens Accommodation, Rental-Purchase Units and Home Acquisition Assistance.				
Territorial Estimates	–	–	–	–
Add (Deduct) – N.W.T. Housing Corporation Estimates	15 784	22 254	27 815	30 483
Annual Northern Expenditure Plan	15 784	22 254	27 815	30 483
<i>Expenditure by Northern Objective:</i>				
Quality of Life				
	15 784	22 254	27 815	30 483

II – Government of the Northwest Territories (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
<i>Manpower Summary by Program:</i>	(man-years)			
Executive	89	114	109	120
Information	35	46	44	40
Planning and Program Evaluation	19	35	34	30
Personnel	50	51	56	50
Natural and Cultural Affairs	81	85	103	110
Local Government	106	119	122	120
Public Works and Highways	595	568	542	540
Social Services	13	19	28	20
Finance	294	298	293	280
Economic Development and Tourism	234	271	301	300
Education	1 119	1 099	1 100	1 070
Public Services	84	88	106	100
Health Services	329	326	326	330
	3 048	3 119	3 164	3 150
N.W.T. Housing Corporation	27	38	71	70
	3 075	3 157	3 235	3 220

III – Government of the Yukon Territory

Estimated Expenditures and Receipts for 1978/79 per Territorial Estimates:*

	(\$000's)
<i>Gross Expenditures</i>	
Operation and Maintenance	70 861
Capital	29 456
Loans to Third Parties	5 000
Amortization Payments	3 095
Total Gross Expenditures	108 412
<i>Less:</i>	
Receipts	
Revenues (taxes, fees, licences, etc.)	13 450
Recoveries (including transfer payments)	24 736
Grant in Lieu of Taxes	15 146
Loans (for re-lending to third parties)	5 000
Loan Repayments (from third parties)	3 095
Project Capital Recoveries	10 962
Central Mortgage and Housing Corporation Loans	750
Sub-Total	73 139
Grants – Operating	17 386
– Capital	14 420
Total Receipts	104 945
Change in Working Capital Balance	–3 467

*The expenditures and receipts of the Yukon Housing Corporation, per se, are excluded from the above data since they are not voted through the Territorial Estimates. However, the operating grant of \$1.2 million to the Yukon Housing Corporation, plus an amount of \$1.9 million in respect of capital projects administered by the Corporation, are included in the gross expenditures. Similarly, C.M.H.C. loans for capital projects (\$750,000) are included in the receipts.

III – Government of the Yukon Territory (Continued)

Summary of Expenditures by Program:	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Expenditure by Program per Territorial Estimates:*</i>				
Administrative Services	876	1 186	735	817
Yukon Legislative Assembly	—	—	624	802
Public Service Commission	671	802	704	833
Education	14 605	12 580	15 210	20 038
Territorial Secretary and Registrar General	1 152	1 318	—	—
Consumer and Corporate Affairs	—	—	659	573
Finance	2 027	2 679	3 462	4 718
Human Resources	2 521	2 866	3 576	4 233
Health	5 616	9 035	10 001	11 186
Justice	3 124	3 907	4 610	5 201**
Local Government	10 793	11 158	17 828	23 080
Tourism, Conservation & Information	2 135	2 715	—	—
Tourism and Economic Development	—	—	928	922
Renewable Resources	—	—	1 840	2 053
Information Resources	—	—	1 421	1 495
Highways and Public Works	16 502	17 060	22 461	26 098
Office of the Pipeline Co-ordinator	—	—	135	175
Yukon Housing Corporation	9 594	4 144	2 173	3 092
Loan Amortization	1 527	1 400	1 855	3 095
Total Expenditure per Territorial Estimates	71 143	70 850	88 222	108 411
<i>Adjustments: Add (Deduct)</i>				
Transfers to Other Reporting Agencies	(3 890)	(3 617)	(4 467)	(6 298)
Land Development (Loan Capital)	—	—	(3 750)	(3 500)
Yukon Housing Corp. (Non-Voted Expenditures)	637	1 294	1 023	1 351
Other Miscellaneous	(236)	(248)	(38)	(60)
Total Adjustments	3 489	2 571	7 232	8 507
Annual Northern Expenditure Plan	67 654	68 279	80 990	99 904

The departments and programs of the Yukon Territorial Government were reorganized in the Main Estimates for 1978/79. In this regard, the data for the years prior to 1978/79 have been reported according to the revised structure wherever possible. However, in cases where the data for prior years could not be adjusted on a realistic basis, the information has been reported under the former structure. The following notes summarize the major elements of the reorganization and indicate the instances where the data for earlier years could not be realistically adjusted.

- a) The *Yukon Legislative Assembly* and the *Public Service Commission* were previously included under *Administrative Services*. Data for the Yukon Legislative Assembly remain under *Administrative Services* for 1975/76 and 1976/77.
- b) Commencing with 1977/78, the data for the former *Territorial Secretary and Registrar General* are included under *Consumer and Corporate Affairs*, *Finance*, and various other programs.
- c) The former department of *Health, Welfare and Rehabilitation* is included under *Health*, *Human Resources* and *Justice*. *Justice* also includes the former *Legal Affairs* department.
- d) Commencing with 1977/78, the data for the former department of *Tourism, Conservation and Information Services* are included under *Tourism and Economic Development*, *Renewable Resources* and *Information Resources*.

**When the data for 1978/79 were compiled, the printed estimates of the Yukon Territorial Government included a total of \$5,201,000 for the Department of Justice. Subsequently, the Yukon Council reduced this amount by \$36,000. The data contained in this publication have not been adjusted for the reduction.

III – Government of the Yukon Territory (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
<i>Detail by Program:</i>				
Administrative Services – to provide administrative support to the Commissioner and the Executive Committee of the Yukon Territory, including Intergovernmental Affairs, Public Inquiries, Land Claims and Plebiscites.				
Territorial Estimates	876	1 186	735	817
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	876	1 186	735	817
<i>Expenditure by Northern Objective:</i>				
Evolution of Government	44	45	61	58
Quality of Life	9	10	13	12
Administration and Support	814	1 122	648	734
Economic Growth	9	9	13	13
	876	1 186	735	817
Yukon Legislative Assembly – to provide administrative support to the Yukon Legislative Assembly, including Elections, Immunity of Members and Regulations.				
Territorial Estimates	—	—	624	802
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	—	—	624	802
<i>Expenditure by Northern Objective:</i>				
Administration and Support	—	—	624	802
Public Service Commission – to provide personnel services through administration of the Public Service Commission Ordinance, the Public Service Staff Relations Ordinance, and the Territorial Employees' Superannuation Ordinance; to provide funds for the Emergency Measures Organization.				
Territorial Estimates	671	802	704	833
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	671	802	704	833
<i>Expenditure by Northern Objective:</i>				
Administration and Support	671	802	704	833

III – Government of the Yukon Territory (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Education – to provide for the operation of the Yukon Education System as set out in the School Ordinance, for the operation of the Vocational and Technical Training programs, and for assistance to recreation and amateur sport organizations				
Territorial Estimates	14 605	12 580	15 210	20 038
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	14 605	12 580	15 210	20 038
<i>Expenditure by Northern Objective:</i>				
Quality of Life	13 031	11 097	13 214	17 623
Economic Growth	1 217	1 193	1 491	1 891
Leisure and Recreation	357	290	505	524
	14 605	12 580	15 210	20 038
Territorial Secretary and Registrar General – to provide for the operation of the Department of the Territorial Secretary, including primary responsibility for the Motor Vehicles, Companies, Vital Statistics, Labour Standards, Workmen's Compensation and, to a lesser degree, several other Ordinances.				
Territorial Estimates	1 152	1 318	—	—
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	1 152	1 318	—	—
<i>Expenditure by Northern Objective:</i>				
Administration and Support	1 152	1 318	—	—
Consumer and Corporate Affairs – to administer the Motor Vehicles, Companies, Vital Statistics, Labour Standards, Workers' Compensation and, to a lesser degree, several other Ordinances.				
Territorial Estimates	—	—	659	573
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	—	—	659	573
<i>Expenditure by Northern Objective:</i>				
Administration and Support	—	—	659	573

III – Government of the Yukon Territory (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Finance – to provide for the operation of the Department of Finance as set out under the Financial Administration Ordinance; to administer the Taxation, Fuel Oil Tax, Tobacco Tax, Financial Agreement and other Ordinances.				
Territorial Estimates	2 027	2 679	3 462	4 711
Add (Deduct) – Miscellaneous Adjustments	(236)	(248)	(38)	(61)
Annual Northern Expenditure Plan	1 791	2 431	3 424	4 650
<i>Expenditure by Northern Objective:</i>				
Quality of Life	416	844	1 108	1 600
Administration and Support	1 375	1 587	2 316	3 050
	1 791	2 431	3 424	4 650
Human Resources – to provide social assistance and social services to children, adolescents and senior citizens and to individuals or families on the basis of need.				
Territorial Estimates	2 521	2 866	3 576	4 230
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	2 521	2 866	3 576	4 230
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 521	2 866	3 576	4 230
Health – to provide a program of health care and insurance, hospital insurance, rehabilitation services, alcoholism and drug services and ambulance services.				
Territorial Estimates	5 616	9 035	10 001	11 180
Add (Deduct) – Transfers to Other Reporting Agencies	(1 270)	(758)	(741)	(980)
Annual Northern Expenditure Plan	4 346	8 277	9 260	10 200
<i>Expenditure by Northern Objective:</i>				
Quality of Life	4 346	8 277	9 260	10 200
Justice – to provide legal advice to the Commissioner, Territorial Council and all territorial government departments and agencies; to supervise the administration of justice throughout the Territory; and, to provide detention and probation services.				
Territorial Estimates	3 124	3 907	4 610	5 200
Add (Deduct) – Transfers to Other Reporting Agencies	(1 093)	(1 459)	(1 871)	(2 210)
Annual Northern Expenditure Plan	2 031	2 448	2 739	2 990
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 031	2 448	2 739	2 990

III – Government of the Yukon Territory (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Local Government – to provide municipal services in unorganized areas, financial assistance to organized areas, Assessment for Property Tax, Land Development and Disposal, and Protective Inspections.				
Territorial Estimates	10 793	11 158	17 828	23 080
Add (Deduct) – Land Development (Loan Capital)	(–)	(–)	(3 750)	(3 500)
Annual Northern Expenditure Plan	10 793	11 158	14 078	19 580
<i>Expenditure by Northern Objective:</i>				
Evolution of Government	9 545	10 602	13 602	19 103
Quality of Life	485	556	376	477
Administration and Support	763	–	100	–
	10 793	11 158	14 078	19 580
Tourism, Conservation and Information – to provide a program of tourism promotion and development, planning for parks and historic sites, maintenance of a system of campgrounds, wildlife resource management, library and archival services and government record management and information services.				
Territorial Estimates	2 135	2 715	–	–
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	2 135	2 715	–	–
<i>Expenditure by Northern Objective:</i>				
Economic Growth	992	1 175	–	–
Protection of Environment	518	750	–	–
Leisure and Recreation	357	456	–	–
Social and Cultural Development	193	245	–	–
Quality of Life	75	89	–	–
	2 135	2 715	–	–
Tourism and Economic Development – to provide a program of tourism promotion and development and economic research and planning for the Yukon Territory.				
Territorial Estimates	–	–	928	922
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	–	–	928	922
<i>Expenditure by Northern Objective:</i>				
Quality of Life	–	–	65	65
Economic Growth	–	–	863	857
	–	–	928	922

III – Government of the Yukon Territory (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Renewable Resources – to provide planning for parks and historic sites; to maintain a system of campgrounds; and, to provide a program of resource planning and wildlife management.				
Territorial Estimates	–	–	1 840	2 053
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	–	–	1 840	2 053
<i>Expenditure by Northern Objective:</i>				
Quality of Life	–	–	41	46
Economic Growth	–	–	547	615
Protection of Environment	–	–	1 252	1 392
	–	–	1 840	2 053
Information Resources – to provide library and archival services and government record management and information services.				
Territorial Estimates	–	–	1 421	1 495
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	–	–	1 421	1 495
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	–	–	388	404
Leisure and Recreation	–	–	722	750
Administration and Support	–	–	311	341
	–	–	1 421	1 495
Highways and Public Works – to provide for the construction and maintenance of roads and road structures as well as tendering for construction or acquisition and servicing of all property of every Department of the Government of the Yukon Territory.				
Territorial Estimates	16 502	17 060	22 461	26 098
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	16 502	17 060	22 461	26 098
<i>Expenditure by Northern Objective:</i>				
Economic Growth	11 922	12 479	16 217	19 130
Quality of Life	2 957	3 101	4 032	4 761
Administration and Support	1 623	1 480	2 212	2 207
	16 502	17 060	22 461	26 098

III – Government of the Yukon Territory (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
	(\$000's)			
Office of the Pipeline Coordinator – to liaise with Yukon Government departments and other agencies in co-ordinating and scheduling the development of policies and programs related to pipeline activities.				
Territorial Estimates	—	—	135	175
Add (Deduct)	—	—	—	—
Annual Northern Expenditure Plan	—	—	135	175
<i>Expenditure by Northern Objective:</i>				
Quality of Life	—	—	45	58
Economic Growth	—	—	46	59
Protection of Environment	—	—	44	58
	—	—	135	175
Yukon Housing Corporation – to provide, develop, maintain and manage various housing programs throughout the Yukon Territory.				
Territorial Estimates	9 594	4 144	2 173	3 092
Add (Deduct) – Yukon Housing Corporation (Non-voted Expenditures)	637	1 294	1 023	1 351
Annual Northern Expenditure Plan	10 231	5 438	3 196	4 443
<i>Expenditure by Northern Objective:</i>				
Quality of Life	3 405	2 364	1 988	3 787
Administration and Support	6 826	3 074	1 208	656
	10 231	5 438	3 196	4 443
Loan Amortization – to provide for the repayment of loans drawn from the Federal Government for re-lending to municipalities for self-amortizing projects, or for mortgages.				
Territorial Estimates	1 527	1 400	1 855	3 095
Add (Deduct) – Transfers to Other Reporting Agencies	(1 527)	(1 400)	(1 855)	(3 095)
Annual Northern Expenditure Plan	—	—	—	—

III – Government of the Yukon Territory (Continued)

	Actual 1975/76	Actual 1976/77	Forecast 1977/78	Planned 1978/79
<i>Manpower Summary by Program:</i>	(man-years)			
Administrative Services	27	26	22	22
Yukon Legislative Assembly	—	—	8	9
Public Service Commission	20	14	15	15
Education	468	471	478	500
Territorial Secretary and Registrar General	64	68	—	—
Consumer and Corporate Affairs	—	—	22	21
Finance	54	62	77	80
Human Resources	74	74	93	94
Health	14	21	46	49
Justice	94	97	89	92
Local Government	40	43	33	36
Tourism, Conservation and Information	87	93	—	—
Tourism and Economic Development	—	—	22	25
Renewable Resources	—	—	46	48
Information Resources	—	—	50	50
Highways and Public Works*	423	428	398	398
Office of the Pipeline Co-ordinator	—	—	2	2
Yukon Housing Corporation	12	12	19	20
	1 377	1 409	1 420	1 461

*Manpower figures for the Department of Highways and Public Works include an estimate of capital and other non-voted man-years (101 in 1978/79, 100 in 1977/78 and 129 in 1976/77).

**When the data for 1978/79 were compiled, the printed estimates of the Yukon Territorial Government included a provision of 92 man-years for the Department of Justice. Subsequently, the Yukon Council reduced this amount by one man-year. The data contained in this publication have not been adjusted for the reduction.





Advisory Committee
Northern Development

Comité consultatif
mise en valeur du Nord

North of 60°

Au nord du 60°

Annual Northern Expenditure Plan 1979-1980

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Annual Northern Expenditure Plan 1979-1980

Government
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Advisory Committee
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As the minister responsible for coordinating activities in Canada's two northern territories, I am pleased to present this overview of the northern-related expenditures of the federal and territorial governments.

This comprehensive picture of northern spending plans, now in its fifth year of publication, is designed to improve understanding of the financial and manpower resources being applied to the various aspects of northern development. The reader should understand, however, that the resource allocations portrayed for 1979/80 are based on plans approved by the former government and they may be changed to reflect new priorities.

Readers interested in this booklet may wish to refer also to the publication *Government Activities in the North*, available upon request. Like this one, it is produced in cooperation with the Advisory Committee on Northern Development, and provides a detailed description of individual programs and projects operated or planned for the North.

I hope users of this publication will find that it is a valuable reference and I wish to thank all departments and agencies for their contributions to its production.

Jake Epp,
Minister of Indian Affairs
and Northern Development.
Ottawa, December, 1979.

The Department of Indian and Northern Affairs has the responsibility for planning and co-ordinating all policies and programs North of 60°. The *Annual Northern Expenditure Plan*, which provides a comprehensive picture of the financial and human resources supporting northern related activities of the federal and territorial governments, is one tool by which the department's responsibility to the North is fulfilled.

This plan is divided into three principal sections. Part I provides an explanation of what is meant by an "annual northern expenditure plan" and how it is derived from the Main Estimates and total expenditure plans of the federal and territorial governments. Part II contains aggregate expenditure and employment information by agency and various categories of data; for example, one category provides an allocation of expenditures by northern objective for each fiscal year from 1976/77 to 1979/80. Finally, Part III presents the data for each departmental program, including a description of the departmental program objectives and an allocation of the expenditure to the northern objectives.

Federal departments and agencies and the governments of the Yukon and Northwest Territories are surveyed each year to obtain information regarding their recent and proposed annual expenditures on programs and activities in relation to the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditure plans of the Federal and Territorial governments. The results of the 1979/80 survey are summarized in this booklet as the Annual Northern Expenditure Plan for 1979/80.

Policy Framework for Northern Expenditure Planning

In 1971 the Government of Canada approved a northern development policy which established seven National Objectives for Northern Canada. The Objectives, which are described elsewhere in this publication, were designed as a policy framework for the formulation, co-ordination and implementation of all Federal and Territorial government programs concerned with Northern Canada.

The National Objectives for Northern Canada provide a common basis for Federal and Territorial governments to plan and implement their northern programs. At the same time, they present a special challenge in joint planning and co-ordination between the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities North of 60°.

The Minister of Indian Affairs and Northern Development has responsibility for co-ordination of all policies and programs relative to the North. The preparation of an Annual Northern Expenditure Plan, through consultation with the Advisory Committee on Northern Development, is designed to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the Government's Northern Objectives.

Scope and Nature of the Data Survey

The basic methodology applied in compiling the 1979/80 Annual Northern Expenditure Plan remains essentially unchanged from that used in last year's survey. In this regard, detailed information concerning survey definitions and methodology is provided in the section preceding the tabular data for each of the categories in Part II. There are, however, a number of important points to note concerning the general methodology and approach applied in the survey.

(i) Period Covered:

Agencies were asked to provide data for a four-year period:* planned expenditures for 1979/80, forecast expenditures (at the time of the survey) for 1978/79 and actual expenditures for 1977/78 and 1976/77. It is important to note that the data for 1979/80 are based on expenditure plans contained in the Main Estimates for that year; as such, the 1979/80 figures represent spending plans which are subject to change during that year in response to shifts in priorities.

(ii) Direct Northern Expenditures:

To ensure maximum reliability in the data, agencies were asked to report only *direct* Northern expenditures.** Direct expenditures must meet one of the following conditions: (a) those which take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those which contribute to

northern objectives or involve the North in a national program, provided the northern component of the expenditure can realistically be identified. Data on *indirect* expenditures – i.e. those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot be firmly and realistically identified – were not requested in the survey.

(iii) Informed Judgements in Subjective Allocations:

With the exclusion of indirect expenditures from the survey, it is believed that a reasonable degree of accuracy can be attributed to the data. It should be noted, however, that an element of judgement had to be applied in making the allocations in certain categories, particularly – (1) in the allocation of expenditures by Northern Objective, and (2) in identifying the geographic location of the principal benefit of the expenditures. By their nature, these data categories are subjective. For this reason, agencies surveyed were urged to seek advice from senior level program managers to obtain the most informed judgement possible in these subjective areas.

(iv) Health Expenditures:

The Annual Northern Expenditure Plan includes territorial government expenditures under hospital and medical care insurance plans as well as federal government expenditures for providing health services in the North. In this regard, it should be noted that a portion of these federal expenditures is financed through amounts received from the territorial insurance plans and, as such, there is some overlap in the aggregate data.

(v) Exclusions:

While the Annual Northern Expenditure Plan represents the most comprehensive data available on government spending in the North, it will be apparent from the aggregate expenditure tables that some federal agencies have been excluded from the survey even though they may operate northern-related programs. Reference has already been made to the exclusion of agencies whose expenditures relate only indirectly to the North. Also excluded, however, are certain agencies whose operations are of a quasi-commercial nature, such as the Northern Transportation Company Limited (NTCL) and the Northern Canada Power Commission (NCPC). In these instances, payments made by the Government of Canada to NTCL and NCPC are included in the Annual Northern Expenditure Plan as special items, as noted below. Information on the expenditures and operations of these agencies, per se, is available in their annual reports.

(vi) Special Items:

Certain items, because of their special nature, have been excluded from the aggregate expenditure data comprising the Annual Northern Expenditure Plan. They are identified for information purposes, however, as an adjustment to the gross expenditure figures presented in Part III (Detail of Expenditures by Federal and Territorial Government Programs and Northern Objectives). These special exclusions relate to:

- (a) forces of the department of National Defence assigned for defence of the North but stationed in southern Canada (a relatively high expenditure);
- (b) Purchase of shares in Panarctic Oils Limited by the Depart-

* In these definitions and throughout the text, the term *agency* (when not otherwise modified) is taken to include federal government departments, agencies and Crown corporations and the governments of the two territories.

** The terms *North*, *Northern* and *North of 60°* refer to the Yukon and Northwest Territories. It is not intended that expenditures North of 60° relative to Arctic Quebec and Labrador be included in the data; however, reference should be made to the footnote on page 62 in this regard.

ment of Indian Affairs and Northern Development* (a special type of investment expenditure); (c) payments to NTCL by Transport Canada and to NCPD by the Department of Indian and Northern Affairs (loans for capital expenditures and advances for working capital); and, (d) activities reported as long-range research (because the application of research results is expected to be at least two years away).

(vii) Adjustments to Data Previously Reported:

It may be noted that the data shown for the years prior to 1979/80 differ from the data shown for these years in the previous Annual Northern Expenditure Plan publication. This occurs for two main reasons. The first is that the currently reported data represent a recent forecast rather than planned amounts for 1978/79 and, similarly, actual rather than forecast amounts for 1977/78. Secondly, there have been some adjustments for errors, omissions or agency reorganizations identified since the compilation of last year's report. In such cases, year-to-year comparability in the data has been maintained to the extent possible.

Treatment of Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the ultimate disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans from one agency to another.

The Annual Northern Expenditure Plan is designed to indicate northern expenditures by the agency which has final responsibility for managing them. This means that transfers from one agency to another appear, in the aggregate expenditure tables, as the expenditure of the final agency in the process.

Largely for this reason, expenditures of the territorial governments, as shown in the aggregate tables, do not coincide with the Estimates of the Councils of the two territories. For the year 1979/80, for example, planned expenditures of \$113.7 million are reported for the Yukon Territory Government, along with \$307.9 million for the Northwest Territories Government. In fact, the Estimates for 1979/80 total \$122.0 million for the Yukon and \$293.8 million for the Northwest Territories.** A derivation of the amounts reported in the Annual Northern Expenditure Plan from the amounts shown in the Territorial Government Estimates is presented in Part III.

Special Note on Inter-agency Sales and Purchases

It will be observed that the expenditure totals by Northern Objective, economic function and location of principal benefit differ somewhat from the totals by location of responsibility centre and object of expenditure. This will also be observed in the case of certain individual agencies. The reason for this is explained below.

A certain amount of double counting is unavoidable in compiling the data because of limitations in financial account-

ing systems. This problem occurs where one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures for allocation by northern objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures for allocation by location of responsibility centre and object of expenditure.

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, economic function and location of principal benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditures for the tables showing allocation by location of responsibility centre and object of expenditure. As a result, the expenditure indicated for a given agency will differ in the two groups of tables described above - the discrepancy being the net difference between the purchases and sales reported.

On an aggregate basis, it was found that total reported sales exceed total reported purchases by \$5.0 million in 1979/80 or about one-half of one per cent of total planned expenditures for the year. Through examination of supplementary information provided by agencies in their questionnaires, the discrepancy appears to be due to an inability to identify all actual or anticipated purchases from other reporting agencies. In view of the comparatively small size of the discrepancy in relation to total expenditures, however, the double counting involved in certain tables is not considered to be significant.

Interaction of Northern Objectives and Agency Program Objectives

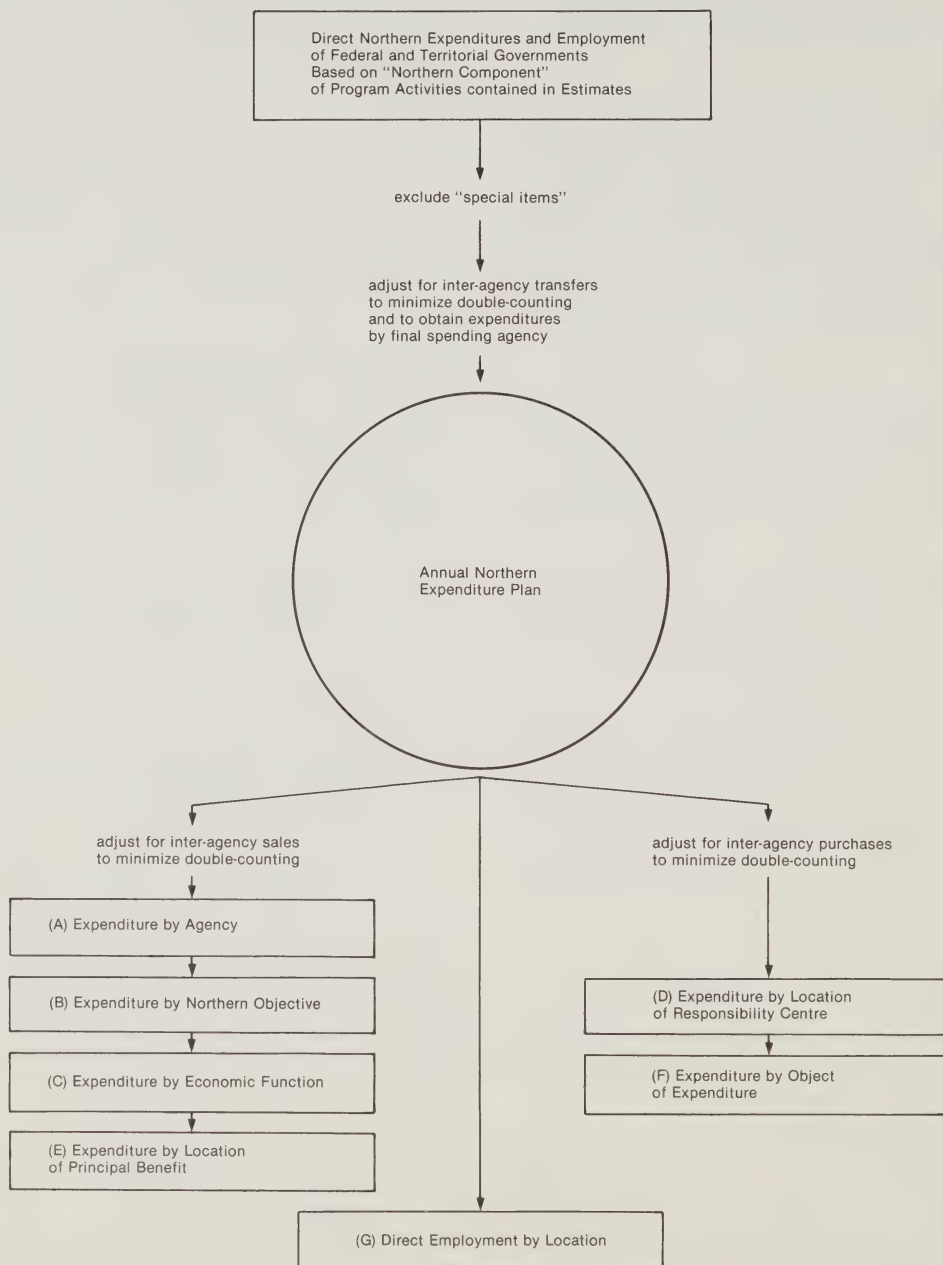
Reference has been made to the value of the Annual Northern Expenditure Plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities which contribute to the achievement of the National Objectives for Northern Canada.

The objectives of governments, however, are multifaceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the National Objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

**Although the Annual Northern Expenditure Plan does not attempt to indicate the extent to which government revenues are generated by the activities of reporting agencies, a summary of 1979/80 estimated expenditures and receipts, as contained in the Estimates of each of the territorial governments, is provided in Part III of the booklet. In this connection, the total Yukon Government Estimates of \$122.0 million are financed through Territorial receipts of \$78.0 million, an operating grant (paid by the Federal Government) of \$22.9 million and a capital grant of \$15.5 million. Similarly, the total Northwest Territories Government Estimates of \$293.8 million are financed through Territorial receipts of \$88.3 million, an operating grant of \$147.9 million and a capital grant of \$54.8 million. (For each territorial government, the difference between total receipts and total expenditures represents a change in the working capital balance).

During 1976, the government's investment in Panarctic Oils Limited was acquired by Petro-Canada as provided for under section 25 of the Petro-Canada Act. As a result, expenditures by the Department of Indian Affairs and Northern Development in purchasing shares of Panarctic Oils Limited terminate with the data reported for 1976/77. However, since this expenditure is treated as a special item and, consequently, is excluded from the aggregate expenditure data, the transfer of the investment to Petro-Canada has no impact on the data reflected in the aggregate expenditure tables.

**Derivation of the Annual Northern Expenditure Plan
and the Aggregate Expenditure Data by Category**

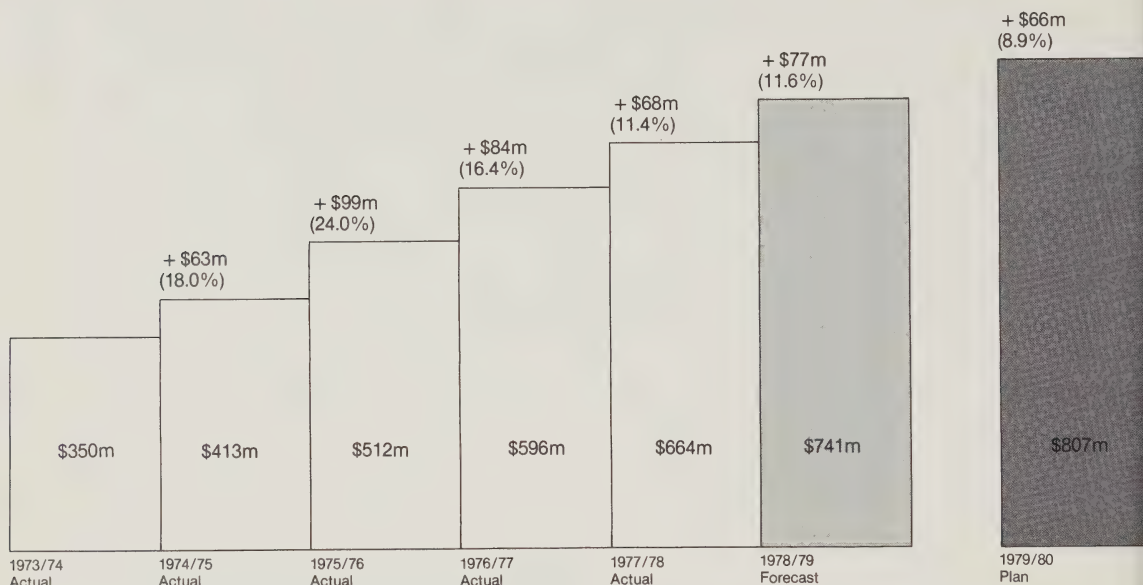


This part contains various tables and charts displaying, on an aggregate basis, the expenditures and employment reported by each agency included in the Annual Northern Expenditure Plan for the years 1976/77 to 1979/80. Following a brief overview of northern spending and employment, the data are presented in seven sections corresponding to the seven categories listed below. Each set of tables is prefaced by an explanatory note defining more precisely the content of each category.

- (A) A summary of total expenditures by agency for each fiscal year (Table I)
- (B) Expenditure by Northern Objective (Tables II-VI)
- (C) Expenditure by economic function (Tables VII-XI)
- (D) Expenditure by location of responsibility centre (Tables XII-XVI)
- (E) Expenditure by location of principal benefit (Tables XVII-XXI)
- (F) Expenditure by object of expenditure (Tables XXII-XXVI)
- (G) Direct employment by location (Tables XXVII-XXXI)

Total Direct Northern Expenditure

(\$ millions)



Federal departments and agencies and the two territorial governments plan to spend a combined total of \$807 million during 1979/80 in relation to their northern activities.* This represents an increase of \$66 million or 8.9% over the forecast northern expenditure level for the previous year - the smallest annual percentage increase over the period since 1973/74.**

An examination of the 1979/80 planned expenditure by level of government indicates that federal departments and agencies have final responsibility for \$385.7 million or 47.8% of the total. The Northwest Territories Government makes up \$307.9 million or 38.1% and the Yukon Territory Government represents \$113.7 million or 14.1%.

Total Northern Spending by Government - 1973/74 to 1979/80

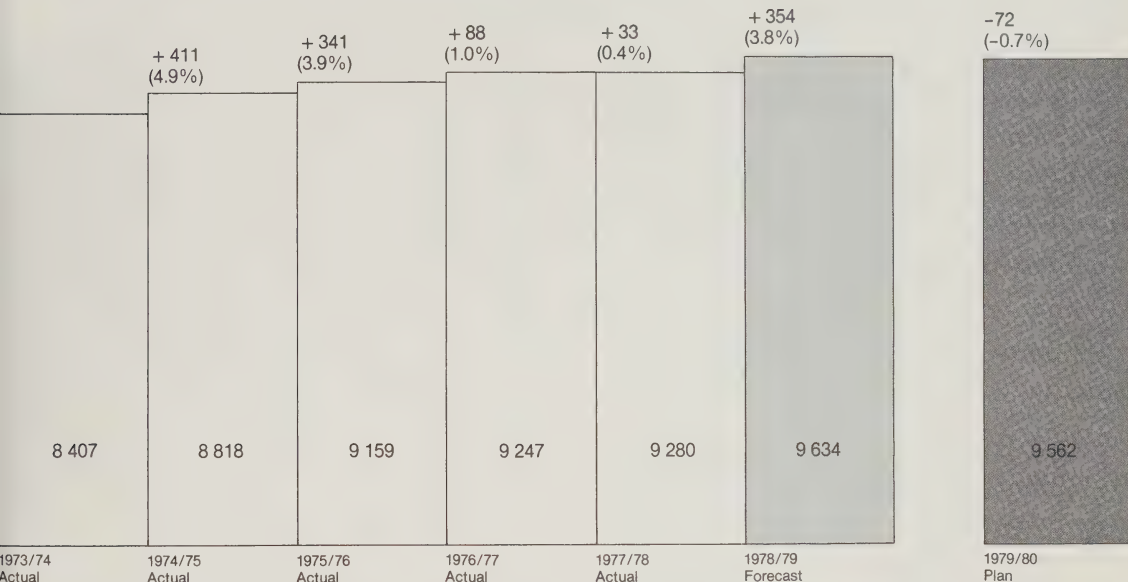
	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
1973/74 Actual	193.6	55.4	115.4	33.0	40.7	11.6	349.7	100.0
1974/75 Actual	225.4	54.6	134.8	32.6	53.0	12.8	413.2	100.0
1975/76 Actual	280.4	54.8	163.6	32.0	67.7	13.2	511.7	100.0
1976/77 Actual	316.8	53.1	211.2	35.4	68.3	11.5	596.3	100.0
1977/78 Actual	339.6	51.2	247.1	37.2	77.2	11.6	663.9	100.0
1978/79 Forecast	353.2	47.6	290.3	39.2	98.1	13.2	741.6	100.0
1979/80 Plan	385.7	47.8	307.9	38.1	113.7	14.1	807.3	100.0

*As noted earlier, certain expenditures relating to long-range research projects, National Defence forces stationed in southern Canada, investments in Panarctic Oils Ltd. and loans and advances to the Northern Transportation Company Ltd. and the Northern Canada Power Commission are excluded from the aggregate data because of the special nature of these activities. Excluding the investment in Panarctic Oils Ltd. which terminated in 1976/77, planned resource allocations for these items in 1979/80 amount to \$74.1 million and 1817 person-years.

**It should be noted that the 1979/80 level is a planning figure which is subject to change in response to shifting needs and priorities. For example, unlike the figures shown for previous years, the 1979/80 figure does not take into account any further appropriations which may be approved during the year through Supplementary Estimates.

Total Direct Northern Employment

(Person-years)



A combined total of 9 562 federal and territorial government person-years are planned for northern activities in 1979/80. This represents a decrease of 72 person-years or 0.7% below the level forecast for 1978/79.

Federal departments and agencies plan to utilize 4 786 person-years or 50.0% of the 1979/80 total. The Government of the Northwest Territories plans 3 277 person-years which represents 34.3% and the Government of the Yukon Territory plans 1 499 person-years or 15.7% of the total.

Total Northern Employment by Government - 1973/74 to 1979/80

	Federal Departments and Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(Person- years)	(%)	(Person- years)	(%)	(Person- years)	(%)	(Person- years)	(%)
1973/74 Actual	4 366	51.9	2 803	33.4	1 238	14.7	8 407	100.0
1974/75 Actual	4 515	51.2	2 969	33.7	1 334	15.1	8 818	100.0
1975/76 Actual	4 700	51.3	3 082	33.7	1 377	15.0	9 159	100.0
1976/77 Actual	4 679	50.6	3 159	34.2	1 409	15.2	9 247	100.0
1977/78 Actual	4 814	51.9	3 046	32.8	1 420	15.3	9 280	100.0
1978/79 Forecast	4 869	50.5	3 276	34.0	1 489	15.5	9 634	100.0
1979/80 Plan	4 786	50.0	3 277	34.3	1 499	15.7	9 562	100.0

Part II - A Summary of Expenditures by Agency

Table I provides a summary of expenditures by agency for each of the fiscal years 1976/77 to 1979/80* Federal agencies are listed in order of descending levels of expenditures planned for 1979/80.

With reference to this and succeeding tables in this part of the booklet, attention is again drawn to the fact that the expenditure levels indicated for each agency will not always be the same as amounts contained in the voted estimates of those agencies. As previously explained, this is largely due to the methodology of adjusting agencies' reported gross expenditures for inter-agency transfers. In addition, of course, some disbursements made by agencies are funded from non-budgetary or special accounts which may not specifically be identified as expenditure items in the Estimates (e.g. Canada Pension Plan payments).

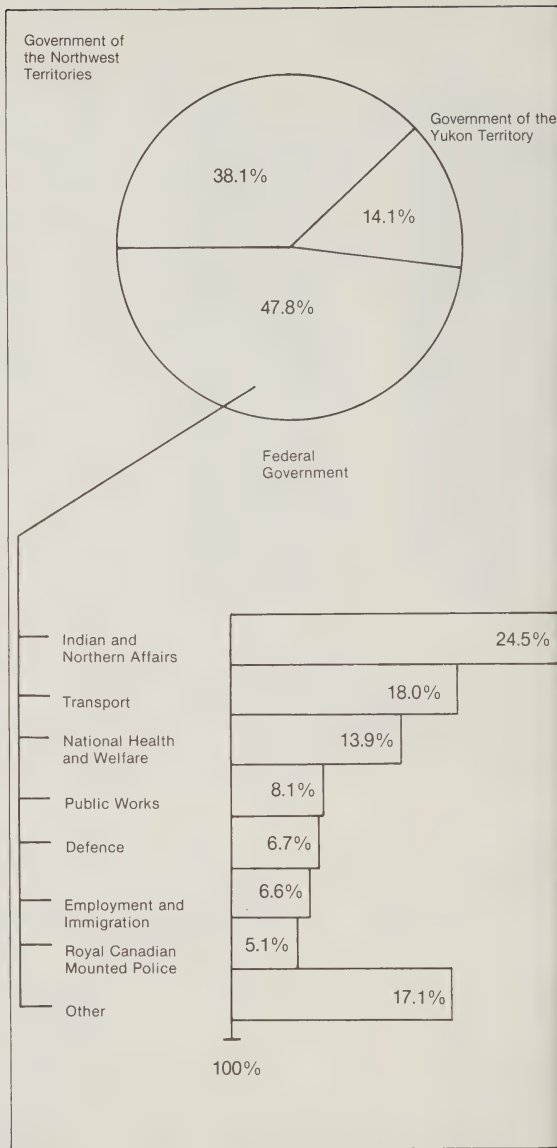
The differences between expenditure levels reported here and those in Estimates are quite apparent in relation to the Territorial Governments; they may be less apparent, however, for federal agencies whose northern expenditures are not identified separately in the Estimates. For this reason, care must be exercised in drawing conclusions about the expenditure levels of a given agency indicated in the aggregate expenditure tables.

For example, Table I indicates planned expenditures by the Central Mortgage and Housing Corporation in 1979/80 of \$1.3 million. In Part III of the booklet, however, where gross agency expenditures are displayed, it will be seen that the Corporation plans total northern expenditures of \$20.2 million in 1979/80 of which \$18.9 million takes the form of transfers to other agencies (in this case to the Territorial Governments).

It should also be noted that two federal agencies, the Department of Agriculture and the National Research Council, do not appear in the aggregate expenditure tables at all, even though they reported northern expenditures. While their expenditures are included in Part III of the booklet, they are excluded here because they relate to long-range research activities which, as noted earlier, are not to be included in the net adjusted figures comprising the Annual Northern Expenditure Plan.

Finally, in observing the expenditure levels of each agency, it should be kept in mind that these data cover only *government* expenditures in a given field of activity. Many public services, of course, are provided primarily through private enterprise on a commercial basis. For example, while planned expenditures for 1979/80 reported by the Department of Communications total \$2.8 million, this by no means represents the total outlay for communication services in the North. This is a case where government plays an important role in a certain field but where the private sector is very much involved in the actual provision of services.

Distribution of 1979/80 Planned Expenditure by Spending Agency



*Data for the Central Mortgage and Housing Corporation are reported by calendar year.

Table I - Distribution of Northern Expenditure by Spending Agency - 1976/77 to 1979/80

Spending Agency	1976/77 Actual		1977/78 Actual		1978/79 Forecast		1979/80 Planned	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
<i>Federal Agencies:</i>								
Indian and Northern Affairs	87.6	27.7	96.9	28.5	101.6	28.8	94.6	24.5
Transport	53.7	17.0	56.1	16.5	54.2	15.4	69.6	18.0
National Health and Welfare	38.6	12.2	44.4	13.1	48.2	13.7	53.7	13.9
Public Works	21.8	6.9	17.9	5.3	20.0	5.7	31.2	8.1
National Defence	23.4	7.4	26.6	7.8	27.1	7.7	25.9	6.7
Employment and Immigration	16.6	5.2	19.3	5.7	24.1	6.8	25.2	6.6
Royal Canadian Mounted Police	16.0	5.1	18.7	5.5	17.8	5.0	19.8	5.1
Fisheries and Environment*	15.6	4.9	15.8	4.7	15.0	4.2	16.4	4.3
Energy, Mines and Resources	7.8	2.5	9.7	2.9	12.3	3.3	11.6	3.0
Canadian Broadcasting Corporation	11.3	3.6	11.3	3.3	11.8	3.3	11.5	3.0
Post Office	6.0	1.9	6.6	1.9	7.6	2.2	8.3	2.2
Regional Economic Expansion	-	-	0.4	0.1	1.7	0.5	4.9	1.3
Secretary of State	1.6	0.5	2.0	0.6	2.2	0.6	3.0	0.8
Communications	0.7	0.2	1.8	0.5	2.6	0.7	2.8	0.7
Public Service Commission	0.9	0.3	1.6	0.5	2.0	0.6	2.3	0.6
Central Mortgage and Housing	12.0	3.8	7.6	2.2	1.4	0.4	1.3	0.3
Finance	1.1	0.3	1.0	0.3	1.1	0.3	1.0	0.3
Justice	0.4	0.1	0.5	0.1	0.6	0.2	0.6	0.1
National Revenue	0.4	0.1	0.4	0.1	0.4	0.1	0.5	0.1
Veterans Affairs	0.4	0.1	0.3	0.1	0.4	0.1	0.4	0.1
Labour	0.3	0.1	0.3	0.1	0.4	0.1	0.4	0.1
Northern Pipeline Agency	-	-	-	-	0.2	0.1	0.3	0.1
Federal Judicial Affairs	0.2	0.0	0.2	0.1	0.2	0.1	0.2	0.1
Museums	0.4	0.1	0.2	0.1	0.3	0.1	0.2	0.0
Total Federal Agencies	316.8	100.0	339.6	100.0	353.2	100.0	385.7	100.0
Federal Agencies	316.8	53.1	339.6	51.2	353.2	47.6	385.7	47.8
Government of the Northwest Territories	211.2	35.4	247.1	37.2	290.3	39.2	307.9	38.1
Government of the Yukon Territory	68.3	11.5	77.2	11.6	98.1	13.2	113.7	14.1
TOTAL	596.3	100.0	663.9	100.0	741.6	100.0	807.3	100.0

The Department of Fisheries and Environment was officially divided into the Department of Fisheries and Oceans and the Department of Environment in March, 1979. The data for Fisheries and Environment are reported together throughout this publication, however, since this format is used in the federal Main Estimates for 1979/80.

Part II - B

Allocations by Northern Objective

Tables II-VI display expenditures according to the seven National Objectives for Northern Canada (referred to here simply as "Northern Objectives") as approved by the Federal Government for the 1970's. A brief description of these objectives follows:*

- 1 *Quality of Life* - To provide for a higher standard of living, quality of life, and equality of opportunity for northern residents by methods which are compatible with their own preferences and aspirations.
- 2 *Economic Growth* - To encourage viable economic development within the regions of the northern territories so as to realize their potential contribution to the national economy and the material well being of Canadians.
- 3 *Sovereignty and Security* - To maintain Canadian sovereignty and security in the North.
- 4 *Protection of Environment* - To maintain and enhance the northern environment with due consideration to economic and social development.
- 5 *Evolution of Government* - To further the evolution of self-government in the northern territories.
- 6 *Social and Cultural Development* - To realize the potential contribution of the northern territories to the social and cultural development of Canada.
- 7 *Leisure and Recreation* - To develop fully the leisure and recreational opportunities in the northern territories.

It will be noted that, while there are seven northern objectives, there are actually eight categories of expenditure in the tables. The eighth category is Administration and Support. Agency expenditures are allocated to Administration and Support when they contribute to the northern objectives by supporting other activities which contribute to these objectives.

They must, of course, also be direct northern expenditures, as previously defined. Examples of this type of expenditure would include those on construction, maintenance and operation of government buildings and equipment, financial and personnel services, and policy, planning and co-ordination services.

Where administration and support types of expenditure support only one northern activity, they are considered to be a part of that activity; in such cases, the expenditures have been allocated to the appropriate northern objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the Administration and Support category. This approach is designed to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis.

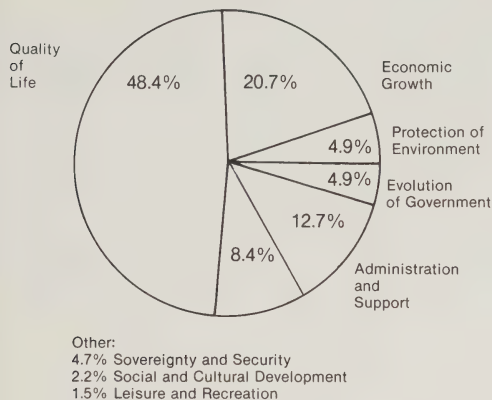
A word of caution is required in connection with expenditure levels identified by each agency under Administration and Support. There are many variations in the organizational forms and accounting systems employed by agencies to manage their programs. Because of this, some agencies are able to identify a larger part of their administrative expenses with discrete operational activities than are others. As a result, such agencies may show a lower proportion of expenditures under the Administration and Support category than others. In addition, many agencies are unable to identify the northern component of their overall administrative expenses. In these cases, the administration and support expenditures are considered as indirect northern expenditures and excluded from the data entirely.

For the above reasons, these data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

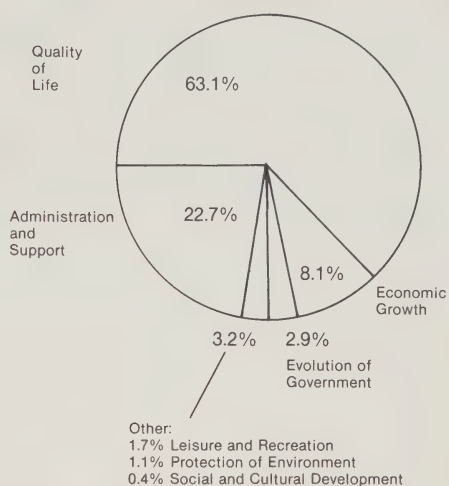
Finally, it may be noted that the allocation of expenditures by northern objective is necessarily a subjective exercise. Within this limitation, however, the allocations represent the best judgements of program managers as to the objectives promoted by the activities for which they are responsible.

* A more detailed discussion of these objectives, and of the Government's policy framework for the North generally, is contained in the publication "Canada's North 1970-1980" issued by the Department of Indian Affairs and Northern Development.

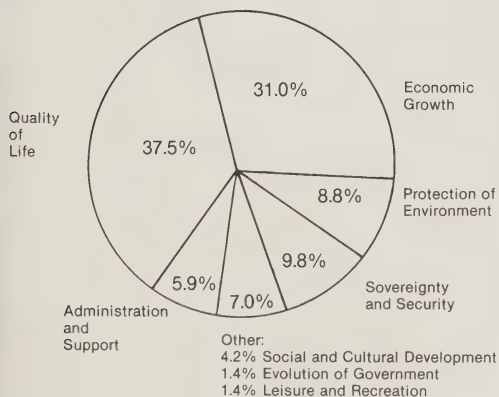
**Distribution of 1979/80 Planned Expenditure
by Northern Objective**



**Government of the Northwest Territories - Distribution
of 1979/80 Planned Expenditure by Northern Objective**



**Federal Departments and Agencies - Distribution
of 1979/80 Planned Expenditure by Northern Objective**



**Government of the Yukon Territory - Distribution
of 1979/80 Planned Expenditure by Northern Objective**

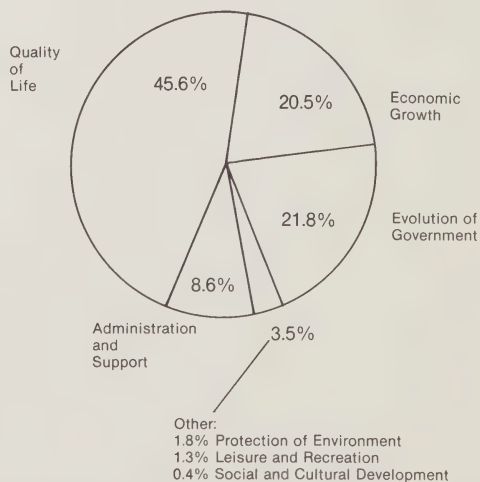


Table II - Distribution of Planned Expenditure by Northern Objective and Government for 1979/80

Northern Objective	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Quality of Life	144.4	37.5	194.4	63.1	51.9	45.6	390.7	48.4
Economic Growth	119.4	31.0	24.9	8.1	23.3	20.5	167.6	20.9
Administration and Support	22.8	5.9	69.8	22.7	9.8	8.6	102.4	12.7
Protection of Environment	34.2	8.8	3.4	1.1	2.0	1.8	39.6	4.9
Evolution of Government	5.4	1.4	9.0	2.9	24.8	21.8	39.2	4.9
Sovereignty and Security	37.8	9.8	—	—	—	—	37.8	4.7
Social and Cultural Development	16.3	4.2	1.2	0.4	0.4	0.4	17.9	2.2
Leisure and Recreation	5.4	1.4	5.2	1.7	1.5	1.3	12.1	1.5
Total	385.7	100.0	307.9	100.0	113.7	100.0	807.3	100.0

Table III - Distribution of Planned Expenditure by Spending Agency and Northern Objective for 1979/80 (\$000's)

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies:</i>									
Canadian Broadcasting Corp.	573	4 010	6 302	-	-	573	-	-	11 458
Central Mortgage and Housing Corporation	-	1 348	-	-	-	-	-	-	1 348
Communications	-	1 863	-	917	-	-	-	-	2 780
Employment and Immigration	-	18 023	-	7 227	-	-	-	-	25 250
Energy, Mines and Resources	-	5	46	8 015	1 102	2 035	58	307	11 568
Federal Judicial Affairs	-	203	-	-	-	-	-	203	203
Finance	993	-	-	-	-	-	-	-	993
Fisheries and Environment	-	538	-	7 028	1 834	6 618	419	-	16 437
Indian and Northern Affairs	3 520	18 049	8 262	24 849	310	24 839	2 210	12 593	94 632
Justice	-	594	-	-	-	-	-	-	594
Labour	-	48	-	-	-	-	-	339	387
National Defence	-	1 704	-	-	24 165	-	-	-	25 897
National Health and Welfare	-	53 031	325	28	-	-	311	-	53 667
National Museums	-	-	167	-	-	-	-	-	167
National Revenue	-	-	-	-	451	-	-	-	451
Northern Pipeline Agency	-	112	-	109	-	108	-	-	329
Post Office	-	4 142	-	4 142	-	-	-	-	8 284
Public Service Commission	-	1 964	-	-	-	-	-	300	2 264
Public Works	-	6 468	-	13 862	-	-	2 156	8 752	31 238
Regional Economic Expansion	-	-	-	4 908	-	-	-	-	4 908
Royal Canadian Mounted Police	-	9 909	-	-	9 910	-	-	-	19 819
Secretary of State	264	1 318	1 185	-	-	-	264	-	3 031
Transport	-	20 723	-	48 351	-	-	-	480	69 554
Veterans Affairs	-	400	-	-	-	-	-	-	400
Total Federal Government	5 350	144 452	16 287	119 436	37 772	34 173	5 418	22 771	385 659
Government of the NWT	9 042	194 358	1 164	24 914	-	3 421	5 180	69 801	307 880
Government of the Yukon	24 823	51 896	454	23 253	-	2 013	1 476	9 795	113 710
Total	39 215	390 706	17 905	167 603	37 772	39 607	12 074	102 367	807 249

Table IV - Distribution of Forecast Expenditure by Spending Agency and Northern Objective for 1978/79 (\$000's)

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies:</i>									
Canadian Broadcasting Corp.	588	4 116	6 467	-	-	588	-	-	11 759
Central Mortgage and Housing Corporation	-	1 433	-	-	-	-	-	-	1 433
Communications	-	1 742	-	858	-	-	-	-	2 600
Employment and Immigration	-	17 061	-	7 004	-	-	-	-	24 065
Energy, Mines and Resources	-	7	31	8 559	1 098	2 228	82	265	12 270
Federal Judicial Affairs	-	167	-	-	-	-	-	-	167
Finance	1 113	-	-	-	-	-	-	-	1 113
Fisheries and Environment	-	377	-	7 245	1 927	5 213	254	-	15 016
Indian and Northern Affairs	3 233	19 318	9 552	29 261	301	25 336	2 371	12 229	101 601
Justice	-	597	-	-	-	-	-	-	597
Labour	-	34	-	-	-	-	-	326	360
National Defence	-	2 056	-	133	24 143	766	-	-	27 098
National Health and Welfare	-	47 973	71	-	-	-	166	-	48 210
National Museums	-	-	261	-	-	-	-	-	261
National Revenue	-	-	-	-	424	-	-	-	424
Northern Pipeline Agency	-	63	-	61	-	61	-	-	185
Post Office	-	3 813	-	3 813	-	-	-	-	7 626
Public Service Commission	-	1 908	-	-	-	-	-	136	2 044
Public Works	-	2 346	-	5 710	-	-	782	11 167	20 005
Regional Economic Expansion	-	-	-	1 752	-	-	-	-	1 752
Royal Canadian Mounted Police	-	8 897	-	-	8 898	-	-	-	17 795
Secretary of State	185	925	916	-	-	-	-	-	2 211
Transport	-	16 139	-	37 658	-	-	185	457	54 254
Veterans Affairs	-	366	-	-	-	-	-	-	366
Total Federal Government	5 119	129 338	17 298	102 054	36 791	34 192	3 840	24 580	353 212
Government of the NWT	8 839	181 500	1 536	24 295	-	2 830	3 970	67 334	290 304
Government of the Yukon	19 465	43 105	442	21 953	-	1 821	1 390	9 927	98 103
Total	33 423	353 943	19 276	148 302	36 791	38 843	9 200	101 841	741 619

Northern Objective

Spending Agency	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	Administration and Support	Total
<i>Federal Agencies:</i>									
Canadian Broadcasting Corp.	564	3 946	6 201	-	-	564	-	-	11 275
Central Mortgage and Housing Communications	-	7 597	-	-	-	-	-	-	7 597
Employment and Immigration	-	1 126	-	551	59	17	-	-	1 753
Energy, Mines and Resources	-	13 287	-	6 030	-	-	-	-	19 317
Federal Judicial Affairs	-	5	63	6 646	931	1 716	60	275	9 696
Finance	-	154	-	-	-	-	-	-	154
1 025	-	-	-	-	-	-	-	-	1 025
Fisheries and Environment	-	378	-	7 758	2 056	5 399	248	-	15 839
Indian and Northern Affairs	2 640	17 365	6 595	31 895	216	24 276	2 221	11 682	96 890
Justice	-	446	-	-	-	-	-	-	446
Labour	-	-	-	-	-	-	-	315	315
National Defence	-	1 513	-	300	20 304	4 490	-	-	26 607
National Health and Welfare	-	43 967	318	-	-	-	131	-	44 416
National Museums	-	-	241	-	-	-	-	-	241
National Revenue	-	-	-	-	407	-	-	-	407
Northern Pipeline Agency	-	-	-	-	-	-	-	-	-
Post Office	-	3 277	-	3 277	-	-	-	-	6 554
Public Service Commission	-	1 631	-	-	-	-	-	-	1 631
Public Works	-	962	-	2 778	-	-	320	13 850	17 910
Regional Economic Expansion	-	-	-	432	-	-	-	-	432
Royal Canadian Mounted Police	-	9 374	-	-	9 373	-	-	-	18 747
Secretary of State	185	925	679	-	-	-	185	-	1 974
Transport	-	16 672	-	38 901	-	-	-	489	56 062
Veterans Affairs	-	334	-	-	-	-	-	-	334
<i>Provincial Governments:</i>									
Total Federal Government	4 414	122 959	14 097	98 568	33 346	36 462	3 165	26 611	339 622
Government of the NWT	8 970	147 324	1 671	21 928	-	2 735	3 532	60 941	247 101
Government of the Yukon	12 331	36 264	374	17 072	-	1 291	1 149	8 683	77 164
Total	25 715	306 547	16 142	137 568	33 346	40 488	7 846	96 235	663 887

Table VI - Distribution of Actual Expenditure by Spending Agency and Northern Objective for 1976/77 (\$'000's)

Spending Agency	Northern Objective							Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of Environment	Leisure and Recreation	
<i>Federal Agencies:</i>								
Canadian Broadcasting Corp.	563	3 941	6 192	-	-	563	-	11 259
Central Mortgage and Housing Corporation	-	12 036	-	-	-	-	-	12 036
Communications	-	364	-	171	116	33	-	684
Employment and Immigration	-	11 913	-	4 699	-	-	-	16 612
Energy, Mines and Resources	-	10	29	4 869	873	1 567	61	7 748
Federal Judicial Affairs	-	151	-	-	-	-	-	151
Finance	1 114	-	-	-	-	-	-	1 114
Fisheries and Environment	-	454	-	7 350	1 926	5 582	333	15 645
Indian and Northern Affairs	3 113	15 940	5 052	31 427	203	20 853	1 950	87 647
Justice	-	403	-	-	-	-	-	403
Labour	-	-	-	-	-	-	-	298
National Defence	-	1 888	-	816	20 703	-	-	23 407
National Health and Welfare	-	38 411	110	-	-	-	60	38 581
National Museums	-	-	411	-	-	-	-	411
National Revenue	-	-	-	-	381	-	-	381
Northern Pipeline Agency	-	-	-	-	-	-	-	-
Post Office	-	3 009	-	3 009	-	-	-	6 018
Public Service Commission	-	866	-	-	-	-	-	866
Public Works	-	1 282	-	3 551	-	-	428	21 832
Regional Economic Expansion	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	8 007	-	-	8 007	-	-	16 014
Secretary of State	150	749	562	-	-	-	150	1 611
Transport	-	15 976	-	37 278	-	-	-	53 718
Veterans Affairs	-	378	-	-	-	-	-	378
Total Federal Government	4 940	115 778	12 356	93 170	32 209	28 598	2 982	316 814
Government of the NWT	8 284	122 023	1 370	21 781	-	2 336	2 706	211 250
Government of the Yukon	10 647	31 592	245	14 622	-	750	746	68 279
Total	23 871	269 393	13 971	129 573	32 209	31 684	6 434	596 343

Part II - C

Expenditures by Economic Function

The tables in this section provide information on expenditures by economic function. Twelve economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by northern objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies.

The economic functions are listed below, along with examples of the types of expenditure represented by each function:

1 **Education** - Expenditures on primary, secondary and university schooling, but excluding adult and occupational training.

2 **Health** - Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.

3 **Welfare** - Expenditures related to the maintenance of income, social assistance, improved housing and other social services.

4 **Transportation** - Expenditures which directly relate to the regulation, construction, maintenance or upgrading of transportation services.

5 **Communications** - Expenditures which directly relate to the regulation, construction, maintenance or upgrading of communication services (eg: postal, radio, television services).

6 **Economic Development (Human)** - Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.

7 **Economic Development (Other)** - Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the Northern economy.

8 **Defence** - Expenditures made to ensure the preservation of Canadian sovereignty.

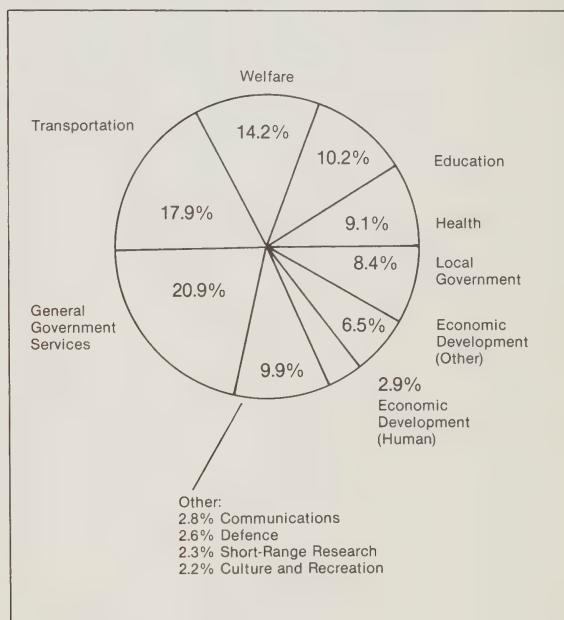
9 **Local Government** - Expenditures for the establishment of effective and responsible political institutions at the local government level.

10 **Research (short-range)*** - Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.

11 **Culture and Recreation** - Expenditures on parks, recreation and cultural services.

12 **General Government Services** - Expenditures on services which cannot be assigned to any of the above functions (e.g. administration of justice, personal and property protection).

Distribution of 1979/80 Planned Expenditure by Economic Function



*A thirteenth economic function, Research (Long-range), relates to expenditures on research where the application of the results is not expected to take place within the reporting period plus two years: expenditures of this type are excluded from these tables but are included in the data presented in Part III.

Table VII - Distribution of Planned Expenditure by Economic Function and Government for 1979/80

Economic Function	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
General Government Services	69.6	18.1	84.0	27.3	15.3	13.4	168.9	20.9
Transportation	112.3	29.1	8.8	2.9	23.3	20.5	144.4	17.9
Welfare	39.3	10.2	65.3	21.2	10.2	9.0	114.8	14.2
Education	2.2	0.6	56.8	18.4	23.4	20.6	82.4	10.2
Health	38.3	9.9	24.3	7.9	10.6	9.3	73.2	9.1
Local Government	-	-	42.5	13.8	24.8	21.8	67.3	8.4
Economic Development (Other)	32.8	8.5	15.7	5.1	4.2	3.7	52.7	6.5
Economic Development (Human)	17.5	4.6	6.0	1.9	-	-	23.5	2.9
Communications	22.5	5.8	-	-	-	-	22.5	2.8
Defence	20.6	5.3	-	-	-	-	20.6	2.6
Short-Range Research	18.9	4.9	-	-	-	-	18.9	2.3
Culture and Recreation	11.7	3.0	4.5	1.5	1.9	1.7	18.1	2.2
Total	385.7	100.0	307.9	100.0	113.7	100.0	807.3	100.0

Economic Function

Spending Agency	Educa- tion	Health	Welfare	Trans- porta- tion	Com- muni- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recrea- tion Services	General Govern- ment Services	Total
<i>Federal Agencies:</i>													
Canadian Broadcasting Corp.	-	-	-	-	11 458	-	-	-	-	-	-	-	11 458
Central Mortgage and Housing Communications	-	-	1 290	-	-	-	-	-	-	-	-	-	1 348
Employment and Immigration	-	-	-	-	2 780	-	-	-	-	58	-	-	2 780
Energy, Mines and Resources	-	-	14 719	-	-	10 531	-	-	-	-	-	-	25 250
Federal Judicial Affairs	-	-	-	-	-	-	31	-	-	6 430	-	5 107	11 568
Finance	-	-	-	-	-	-	-	-	-	-	-	203	203
Fisheries and Environment	-	-	-	-	-	-	-	-	-	-	-	993	993
Indian and Northern Affairs	2 214	-	8 089	20 319	-	4 944	27 820	-	60	7 265	7 904	9 172	16 437
Justice	-	-	-	-	-	-	-	-	-	1 574	-	21 708	94 632
Labour	-	-	-	-	-	48	-	-	-	-	-	594	594
National Defence	-	-	-	-	-	-	-	-	-	-	-	339	387
National Health and Welfare	-	38 254	14 777	71	-	-	-	20 622	-	3 529	-	1 675	25 897
National Museums	-	-	-	-	-	-	-	-	-	-	636	-	53 667
National Revenue	-	-	-	-	-	-	-	-	-	-	167	-	167
Northern Pipeline Agency	-	-	-	329	-	-	-	-	-	-	-	451	451
Post Office	-	-	-	-	8 284	-	-	-	-	-	-	-	329
Public Service Commission	-	-	-	-	-	1 964	-	-	-	-	-	-	8 284
Public Works	-	-	-	22 486	-	-	-	-	-	-	-	300	2 264
Regional Economic Expansion	-	-	-	-	-	-	4 908	-	-	-	-	8 752	31 238
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	-	4 908
Secretary of State	-	-	-	-	-	-	-	-	-	-	-	19 819	19 819
Transport	-	-	-	69 074	-	-	-	-	-	-	3 031	-	3 031
Veterans Affairs	-	-	400	-	-	-	-	-	-	-	-	480	69 554
													400
Total Federal Government	2 214	38 254	39 275	112 279	22 522	17 487	32 759	20 622	60	18 856	11 738	69 593	385 659
Government of the NWT	56 743	24 311	65 352	8 731	-	6 018	15 718	-	42 501	-	4 440	84 066	307 880
Government of the Yukon	23 399	10 648	10 190	23 325	-	-	4 210	-	24 757	-	1 930	15 251	113 710
Total	82 356	73 213	114 817	144 335	22 522	23 505	52 687	20 622	67 318	18 856	18 108	168 910	807 249

Table X - Distribution of Actual Expenditure by Spending Agency and Economic Function for 19/11/78 (\$'000's)

Economic Function

Spending Agency	Educa- tion	Health	Welfare	Trans- porta- tion	Com- muni- cations	Eco- nomic Devel- opment (Human)	Eco- nomic Devel- opment (Other)	Defence	Local Govern- ment	Short- Range Re- search	Culture and Recrea- tion	General Govern- ment Services	Total
<i>Federal Agencies:</i>													
Canadian Broadcasting Corp.	-	-	-	-	11 275	-	-	-	-	-	-	-	11 275
Central Mortgage and Housing Communications	-	-	7 597	-	-	-	-	-	-	-	-	-	7 597
Employment and Immigration	-	-	-	-	1 753	-	-	-	-	-	-	-	1 753
Energy, Mines and Resources	-	-	10 661	-	-	8 656	-	-	-	-	-	-	19 317
Federal Judicial Affairs	-	-	-	-	-	-	32	-	-	5 868	-	3 796	9 696
Finance	-	-	-	-	-	-	-	-	-	-	-	154	154
Fisheries and Environment	-	-	-	-	-	-	-	-	-	-	-	1 025	1 025
Indian and Northern Affairs	2 148	-	4 533	32 917	-	5 225	22 464	-	240	5 560	8 316	10 279	15 839
Justice	-	-	-	-	-	-	-	-	-	3 573	-	17 474	96 890
Labour	-	-	-	-	-	-	-	-	-	-	-	446	446
National Defence	-	-	-	-	-	-	-	-	-	-	-	315	315
National Health and Welfare	-	29 908	14 059	311	-	-	-	17 543	-	2 874	-	5 879	26 607
National Museums	-	-	-	-	-	-	-	-	-	-	449	-	44 416
National Revenue	-	-	-	-	-	-	-	-	-	-	241	-	241
Northern Pipeline Agency	-	-	-	-	-	-	-	-	-	-	-	407	407
Post Office	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	6 554	-	-	-	-	-	-	-	6 554
Public Works	-	-	-	4 060	-	1 631	-	-	-	-	-	-	1 631
Regional Economic Expansion	-	-	-	-	-	-	432	-	-	-	-	13 850	17 910
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	-	432
Secretary of State	-	-	-	-	-	-	-	-	-	-	-	18 747	18 747
Transport	-	-	-	-	-	-	-	-	-	-	1 974	-	1 974
Veterans Affairs	-	-	334	-	-	-	-	-	-	-	-	489	56 062
Total Federal Government	2 148	29 908	37 184	92 861	19 582	15 512	22 928	17 543	240	17 875	10 980	72 861	339 622
Government of the NWT	46 146	18 919	45 450	8 165	-	4 120	13 154	-	33 960	-	4 370	72 817	247 101
Government of the Yukon	15 240	9 079	6 570	17 545	-	-	2 802	-	12 286	-	1 523	12 119	77 164
Total	63 534	57 906	89 204	118 571	19 582	19 632	38 884	17 543	46 486	17 875	16 873	157 797	663 887

Part II - D

Expenditures by Location of Responsibility Centre

Tables XII-XVI provide a breakdown of expenditures by location of responsibility centre. The term *location of responsibility centre* refers to the geographical region in which the responsibility centre administering the expenditure is located - namely, the Yukon Territory, the Northwest Territories or Southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures. Note also the distinction between this data category and that presented in the next section (Part II-E - Location of Principal Benefit).

To illustrate, reference may be made to the treatment of expenditures reported by the Department of Fisheries and Environment. The greater portion of these expenditures relates to northern operations of the Department's national weather and ice forecasting systems. In operational terms, weather and ice information is gathered in the North and, hence, related costs constitute direct northern spending. In administrative terms, however, the related expenditures are managed from regional offices located south of 60°. Thus even though the operational activity takes place in the North, the location of Responsibility Centre for this activity would be identified as *Southern Canada*. Finally, since the information gathered contributes to weather forecasting on a national basis, the Location of Principal Benefit for a large part of the Department's reported expenditure is designated as *Canada*.

Distribution of 1979/80 Planned Expenditure by Location of Responsibility Centre

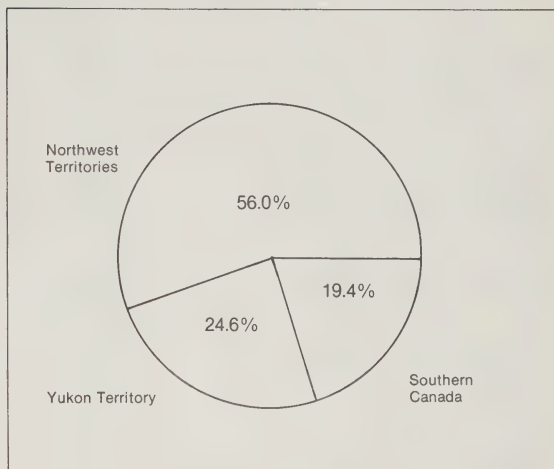


Table XII - Distribution of Planned Expenditure by Location of Responsibility Centre and Government for 1979/80

Location of Responsibility Centre	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	146.7	37.6	307.9	100.0	-	-	454.6	56.0
Yukon Territory	86.1	22.0	-	-	113.7	100.0	199.8	24.6
Southern Canada	157.9	40.4	-	-	-	-	157.9	19.4
Total	390.7	100.0	307.9	100.0	113.7	100.0	812.3	100.0

Table XIII - Distribution of Planned Expenditure by Spending Agency and Location of Responsibility Centre for 1979/80 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	1 377	5 775	4 306	11 458
Central Mortgage and Housing Communications	50	342	956	1 348
	98	230	2 507	2 835
Employment and Immigration	10 265	13 866	1 119	25 250
Energy, Mines and Resources	141	1 094	10 298	11 533
Federal Judicial Affairs	92	111	-	203
Finance	-	-	993	993
Fisheries and Environment	947	5 695	15 641	22 283
Indian and Northern Affairs	21 850	18 528	52 825	93 203
Justice	136	458	-	594
Labour	48	-	339	387
National Defence	237	18 382	5 695	24 314
National Health and Welfare	8 127	29 037	16 503	53 667
National Museums	-	-	167	167
National Revenue	432	19	-	451
Northern Pipeline Agency	329	-	-	329
Post Office	1 124	2 149	4 927	8 200
Public Service Commission	702	1 357	-	2 059
Public Works	24 953	-	10 059	35 012
Regional Economic Expansion	2 142	2 766	-	4 908
Royal Canadian Mounted Police	5 987	12 828	-	18 815
Secretary of State	-	-	3 031	3 031
Transport	7 068	34 007	28 156	69 231
Veterans Affairs	-	-	400	400
Total Federal Government	86 105	146 644	157 922	390 671
Government of the NWT	-	307 880	-	307 880
Government of the Yukon	113 710	-	-	113 710
Total	199 815	454 524	157 922	812 261

Table XIV - Distribution of Forecast Expenditure by Spending Agency and Location of Responsibility Centre for 1978/79 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	1 554	5 988	4 217	11 759
Central Mortgage and Housing	47	277	1 109	1 433
Communications	77	263	2 365	2 705
Employment and Immigration	9 797	13 504	764	24 065
Energy, Mines and Resources	578	740	11 018	12 336
Federal Judicial Affairs	68	99	-	167
Finance	-	-	1 113	1 113
Fisheries and Environment	901	4 189	15 129	20 219
Indian and Northern Affairs	20 659	18 520	60 744	99 923
Justice	126	471	-	597
Labour	34	-	326	360
National Defence	221	17 219	8 317	25 757
National Health and Welfare	7 465	24 408	16 337	48 210
National Museums	-	-	261	261
National Revenue	406	18	-	424
Northern Pipeline Agency	185	-	-	185
Post Office	1 093	2 021	4 438	7 552
Public Service Commission	414	1 337	-	1 751
Public Works	10 809	-	12 455	23 264
Regional Economic Expansion	238	1 514	-	1 752
Royal Canadian Mounted Police	5 160	11 752	-	16 912
Secretary of State	-	-	2 211	2 211
Transport	4 847	27 734	24 734	57 315
Veterans Affairs	-	-	366	366
Total Federal Government	64 679	130 054	165 904	360 637
Government of the NWT	-	290 304	-	290 304
Government of the Yukon	98 103	-	-	98 103
Total	162 782	420 358	165 904	749 044

Table XV - Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1977/78 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	1 932	5 148	4 195	11 275
Central Mortgage and Housing Communications	23	215	7 359	7 597
Employment and Immigration	95	265	1 428	1 788
Energy, Mines and Resources	8 101	9 722	1 494	19 317
Federal Judicial Affairs	241	1 051	8 336	9 628
Finance	73	81	-	154
Fisheries and Environment	-	-	1 025	1 025
Indian and Northern Affairs	862	3 492	15 470	19 824
Justice	17 395	17 197	61 089	95 681
Labour	87	359	-	446
National Defence	-	-	315	315
National Health and Welfare	377	15 216	10 979	26 572
National Museums	6 858	22 211	15 347	44 416
National Revenue	-	-	245	245
Northern Pipeline Agency	390	17	-	407
Post Office	-	-	-	-
Public Service Commission	1 028	1 818	3 708	6 554
Public Works	326	1 305	-	1 631
Regional Economic Expansion	6 619	-	11 378	17 997
Royal Canadian Mounted Police	-	432	-	432
Secretary of State	4 772	13 975	-	18 747
Transport	-	-	1 974	1 974
Veterans Affairs	2 985	30 158	23 237	56 380
	-	-	334	334
Total Federal Government	52 164	122 662	167 913	342 739
Government of the NWT	-	247 101	-	247 101
Government of the Yukon	77 164	-	-	77 164
Total	129 328	369 763	167 913	667 004

Table XVI – Distribution of Actual Expenditure by Spending Agency and Location of Responsibility Centre for 1976/77 (\$000's)

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	1 212	6 369	3 678	11 259
Central Mortgage and Housing Communications	42	197	11 797	12 036
	107	266	341	714
Employment and Immigration	8 530	7 027	1 055	16 612
Energy, Mines and Resources	156	674	7 137	7 967
Federal Judicial Affairs	61	90	-	151
Finance	-	-	1 114	1 114
Fisheries and Environment	923	3 528	16 254	20 705
Indian and Northern Affairs	15 677	13 188	56 840	85 705
Justice	72	331	-	403
Labour	-	-	298	298
National Defence	772	16 088	6 517	23 377
National Health and Welfare	6 400	18 371	13 810	38 581
National Museums	-	-	469	469
National Revenue	368	13	-	381
Northern Pipeline Agency	-	-	-	-
Post Office	837	1 376	3 805	6 018
Public Service Commission	-	866	-	866
Public Works	7 350	-	14 709	22 059
Regional Economic Expansion	-	-	-	-
Royal Canadian Mounted Police	4 794	11 220	-	16 014
Secretary of State	-	-	1 611	1 611
Transport	3 088	27 892	22 486	53 466
Veterans Affairs	-	-	378	378
Total Federal Government	50 389	107 496	162 299	320 184
Government of the NWT	-	211 250	-	211 250
Government of the Yukon	68 279	-	-	68 279
Total	118 668	318 746	162 299	599 713

Part II - E

Location of Principal Benefit of Expenditures

In compiling the Annual Northern Expenditure Plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to obtain the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. Tables XVII-XXI provide data concerning expenditure allocations on this basis.

A distinction must be made between expenditures by *Location of Responsibility Centre* (Tables XII-XVI) and those by *Location of Principal Benefit* dealt with here. For example, an expenditure may be made through a responsibility centre in Southern Canada and yet benefit one or both of the northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally an expenditure which benefits either of the territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the *principal* benefit.

Distribution of 1979/80 Planned Expenditure by Location of Principal Benefit

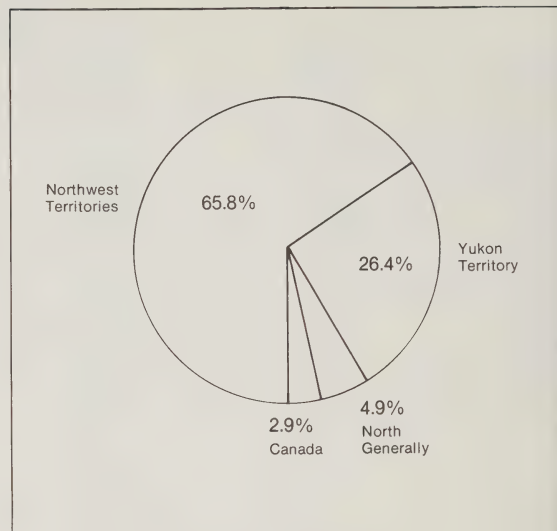


Table XVII - Distribution of Planned Expenditure by Location of Principal Benefit and Government for 1979/80

Location of Principal Benefit	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	223.3	57.9	307.9	100.0	-	-	531.2	65.8
Yukon Territory	99.7	25.8	-	-	113.7	100.0	213.4	26.4
North Generally	39.7	10.3	-	-	-	-	39.7	4.9
Canada	23.0	6.0	-	-	-	-	23.0	2.9
Total	385.7	100.0	307.9	100.0	113.7	100.0	807.3	100.0

Table XVIII - Distribution of Planned Expenditure by Spending Agency and Location of Principal Benefit for 1979/80 (\$000's)

	Location of Principal Benefit				
Spending Agency	Yukon Territory	Northwest Territories	North Generally	Canada	Total
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	1 377	5 775	4 306	-	11 458
Central Mortgage and Housing Communications	503	787	58	-	1 348
Employment and Immigration	98	2 682	-	-	2 780
Energy, Mines and Resources	11 384	13 866	-	-	25 250
Federal Judicial Affairs	616	6 493	349	4 110	11 568
Finance	92	111	-	-	203
Fisheries and Environment	299	694	-	-	993
Indian and Northern Affairs	703	3 325	5 045	7 364	16 437
Justice	28 196	45 041	15 566	5 829	94 632
Labour	136	458	-	-	594
National Defence	48	-	339	-	387
National Health and Welfare	206	15 178	5 623	4 890	25 897
National Museums	13 090	39 162	1 415	-	53 667
National Revenue	32	135	-	-	167
Northern Pipeline Agency	-	-	-	451	451
Post Office	-	-	-	329	329
Public Service Commission	1 124	2 233	4 927	-	8 284
Public Works	702	1 562	-	-	2 264
Regional Economic Expansion	24 538	6 700	-	-	31 238
Royal Canadian Mounted Police	2 142	2 766	-	-	4 908
Secretary of State	6 089	13 730	-	-	19 819
Transport	892	2 056	83	-	3 031
Veterans Affairs	7 217	60 393	1 944	-	69 554
	224	176	-	-	400
Total Federal Government	99 708	223 323	39 655	22 973	385 659
Government of the NWT	-	307 880	-	-	307 880
Government of the Yukon	113 710	-	-	-	113 710
Total	213 418	531 203	39 655	22 973	807 249

Table XIX - Distribution of Forecast Expenditure by Spending Agency and Location of Principal Benefit for 1978/79 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	1 554	5 988	4 217	-	11 759
Central Mortgage and Housing Communications	277	1 156	-	-	1 433
	77	2 523	-	-	2 600
Employment and Immigration	10 561	13 504	-	-	24 065
Energy, Mines and Resources	1 828	6 024	286	4 132	12 270
Federal Judicial Affairs	68	99	-	-	167
Finance	280	833	-	-	1 113
Fisheries and Environment	632	1 984	4 894	7 506	15 016
Indian and Northern Affairs	43 105	36 542	15 740	6 214	101 601
Justice	126	471	-	-	597
Labour	34	-	326	-	360
National Defence	211	16 453	5 885	4 549	27 098
National Health and Welfare	12 380	34 705	1 125	-	48 210
National Museums	39	222	-	-	261
National Revenue	-	-	-	424	424
Northern Pipeline Agency	-	-	-	185	185
Post Office	1 093	2 095	4 438	-	7 626
Public Service Commission	414	1 630	-	-	2 044
Public Works	10 442	9 563	-	-	20 005
Regional Economic Expansion	238	1 514	-	-	1 752
Royal Canadian Mounted Police	5 244	12 551	-	-	17 795
Secretary of State	1 318	893	-	-	2 211
Transport	5 547	46 930	1 777	-	54 254
Veterans Affairs	205	161	-	-	366
Total Federal Government	95 673	195 841	38 688	23 010	353 212
Government of the NWT	-	290 304	-	-	290 304
Government of the Yukon	98 103	-	-	-	98 103
Total	193 776	486 145	38 688	23 010	741 619

Table XX - Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1977/78 (\$000's)

	Location of Principal Benefit				
Spending Agency	Yukon Territory	Northwest Territories	North Generally	Canada	Total
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	1 932	5 148	4 195	-	11 275
Central Mortgage and Housing Communications	1 492	6 105	-	-	7 597
	95	1 574	-	84	1 753
Employment and Immigration	9 395	9 922	-	-	19 317
Energy, Mines and Resources	762	5 203	280	3 451	9 696
Federal Judicial Affairs	73	81	-	-	154
Finance	350	675	-	-	1 025
Fisheries and Environment	541	1 921	5 438	7 939	15 839
Indian and Northern Affairs	40 766	35 139	14 325	6 660	96 890
Justice	87	359	-	-	446
Labour	-	-	315	-	315
National Defence	175	16 732	5 219	4 481	26 607
National Health and Welfare	11 461	31 909	1 046	-	44 416
National Museums	33	208	-	-	241
National Revenue	-	-	-	407	407
Northern Pipeline Agency	-	-	-	-	-
Post Office	1 028	1 818	3 708	-	6 554
Public Service Commission	326	1 305	-	-	1 631
Public Works	6 532	11 378	-	-	17 910
Regional Economic Expansion	-	432	-	-	432
Royal Canadian Mounted Police	4 772	13 975	-	-	18 747
Secretary of State	1 239	735	-	-	1 974
Transport	3 542	50 294	2 226	-	56 062
Veterans Affairs	187	147	-	-	334
Total Federal Government	84 788	195 060	36 752	23 022	339 622
Government of the NWT	-	247 101	-	-	247 101
Government of the Yukon	77 164	-	-	-	77 164
Total	161 952	442 161	36 752	23 022	663 887

Table XXI - Distribution of Actual Expenditure by Spending Agency and Location of Principal Benefit for 1976/77 (\$000's)

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies:</i>					
Canadian Broadcasting Corp.	1 212	6 369	3 678	-	11 259
Central Mortgage and Housing Communications	2 656	9 380	-	-	12 036
	107	411	-	166	684
Employment and Immigration	9 323	7 289	-	-	16 612
Energy, Mines and Resources	579	3 447	326	3 396	7 748
Federal Judicial Affairs	61	90	-	-	151
Finance	274	840	-	-	1 114
Fisheries and Environment	694	2 848	2 828	9 275	15 645
Indian and Northern Affairs	24 788	43 820	12 842	6 197	87 647
Justice	72	331	-	-	403
Labour	-	-	298	-	298
National Defence	187	14 079	5 227	3 914	23 407
National Health and Welfare	10 511	27 128	942	-	38 581
National Museums	85	326	-	-	411
National Revenue	-	-	-	381	381
Northern Pipeline Agency	-	-	-	-	-
Post Office	837	1 376	3 805	-	6 018
Public Service Commission	-	866	-	-	866
Public Works	7 123	14 709	-	-	21 832
Regional Economic Expansion	-	-	-	-	-
Royal Canadian Mounted Police	4 794	11 220	-	-	16 014
Secretary of State	1 119	492	-	-	1 611
Transport	3 420	47 062	3 236	-	53 718
Veterans Affairs	215	163	-	-	378
Total Federal Government	68 057	192 246	33 182	23 329	316 814
Government of the NWT	-	211 250	-	-	211 250
Government of the Yukon	68 279	-	-	-	68 279
Total	136 336	403 496	33 182	23 329	596 343

Part II - F

Objects of Expenditure

Tables XXII-XXVI display allocations by object of expenditure. For this purpose, expenditures are divided into five categories:

1 *Salaries and Wages* - Includes the salaries and wages of all agency employees directly associated with northern activities, exclusive of persons engaged under professional and special service contracts.

2 *Other Operating* - Includes operating expenditures other than salaries and wages, such as professional and special services, travel and removal, freight, postage, telephones, equipment rentals.

3 *Capital* - Includes acquisition and construction projects, such as those relating to buildings, facilities, equipment and works.

4 *Grants and Contributions* - Includes payments to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.

5 *Loans* - Includes the gross amount of loans made to individuals or organizations during the fiscal year.

Note that the amounts shown in the object of expenditure tables under Grants and Contributions and Loans are exclusive of amounts transferred by one reporting agency to another.

Distribution of 1979/80 Planned Expenditure by Object of Expenditure

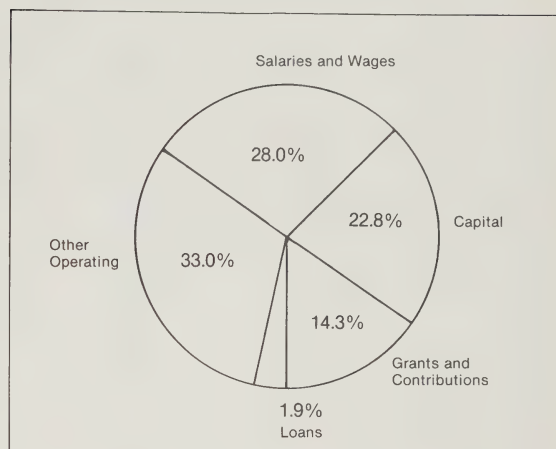


Table XXII - Distribution of Planned Expenditure by Object of Expenditure and Government for 1979/80

Object of Expenditure	Federal Agencies		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Salaries and Wages	114.8	29.4	79.0	25.7	33.7	29.6	227.5	28.0
Other Operating	125.8	32.2	102.0	33.1	40.2	35.4	268.0	33.0
Capital	79.2	20.3	72.0	23.4	33.7	29.6	184.9	22.8
Grants and Contributions	61.7	15.8	50.9	16.5	3.6	3.2	116.2	14.3
Loans	9.2	2.3	4.0	1.3	2.5	2.2	15.7	1.9
Total	390.7	100.0	307.9	100.0	113.7	100.0	812.3	100.0

Table XXIII - Distribution of Planned Expenditure by Spending Agency and Object of Expenditure for 1979/80 (\$000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies:</i>						
Canadian Broadcasting Corp.	4 776	6 236	446	-	-	11 458
Central Mortgage and Housing	289	103	-	721	235	1 348
Communications	288	94	1	2 452	-	2 835
Employment and Immigration	2 283	873	5	22 089	-	25 250
Energy, Mines and Resources	4 751	6 714	68	-	-	11 533
Federal Judicial Affairs	149	54	-	-	-	203
Finance	-	-	-	993	-	993
Fisheries and Environment	9 670	10 874	1 253	486	-	22 283
Indian and Northern Affairs	22 921	25 316	28 206	7 785	8 975	93 203
Justice	350	238	6	-	-	594
Labour	42	6	-	339	-	387
National Defence	17 399	4 777	2 138	-	-	24 314
National Health and Welfare	19 568	16 481	1 947	15 671	-	53 667
National Museums	34	113	-	20	-	167
National Revenue	352	94	5	-	-	451
Northern Pipeline Agency	119	185	25	-	-	329
Post Office	2 010	6 180	10	-	-	8 200
Public Service Commission	1 512	547	-	-	-	2 059
Public Works	4 034	8 856	22 122	-	-	35 012
Regional Economic Expansion	170	60	3	4 675	-	4 908
Royal Canadian Mounted Police	10 339	7 824	652	-	-	18 815
Secretary of State	-	-	-	3 031	-	3 031
Transport	13 782	30 208	22 306	2 935	-	69 231
Veterans Affairs	-	-	-	400	-	400
Total Federal Government	114 838	125 833	79 193	61 597	9 210	390 671
Government of the NWT	79 011	101 973	71 954	50 942	4 000	307 880
Government of the Yukon	33 660	40 170	33 730	3 650	2 500	113 710
Total	227 509	267 976	184 877	116 189	15 710	812 261

Table XXIV - Distribution of Forecast Expenditure by Spending Agency and Object of Expenditure for 1978/79 (\$000's)

	Object of Expenditure					
Spending Agency	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	Total
<i>Federal Agencies:</i>						
Canadian Broadcasting Corp.	4 176	5 910	1 673	-	-	11 759
Central Mortgage and Housing	200	92	-	680	461	1 433
Communications	284	150	11	2 260	-	2 705
Employment and Immigration	1 822	826	3	21 414	-	24 065
Energy, Mines and Resources	5 649	6 539	148	-	-	12 336
Federal Judicial Affairs	127	40	-	-	-	167
Finance	-	-	-	1 113	-	1 113
Fisheries and Environment	9 738	9 341	654	486	-	20 219
Indian and Northern Affairs	21 911	23 704	36 556	8 232	9 520	99 923
Justice	323	219	5	50	-	597
Labour	27	3	4	326	-	360
National Defence	18 456	5 583	1 718	-	-	25 757
National Health and Welfare	16 352	14 819	1 506	15 533	-	48 210
National Museums	77	164	-	20	-	261
National Revenue	329	91	4	-	-	424
Northern Pipeline Agency	91	78	16	-	-	185
Post Office	1 890	5 627	35	-	-	7 552
Public Service Commission	1 435	316	-	-	-	1 751
Public Works	3 744	8 257	11 263	-	-	23 264
Regional Economic Expansion	136	56	5	1 555	-	1 752
Royal Canadian Mounted Police	9 885	6 443	584	-	-	16 912
Secretary of State	-	-	-	2 211	-	2 211
Transport	12 491	29 630	13 348	1 846	-	57 315
Veterans Affairs	-	-	-	366	-	366
Total Federal Government	109 143	117 888	67 533	56 092	9 981	360 637
Government of the NWT	71 443	94 624	75 289	46 797	2 151	290 304
Government of the Yukon	29 199	38 017	25 999	3 388	1 500	98 103
Total	209 785	250 529	168 821	106 277	13 632	749 044

Table XXV - Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1977/78 (\$000's)

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies:</i>						
Canadian Broadcasting Corp.	3 525	5 206	2 544	-	-	11 275
Central Mortgage and Housing	175	63	-	535	6 824	7 597
Communications	298	162	19	1 309	-	1 788
Employment and Immigration	1 518	490	10	17 299	-	19 317
Energy, Mines and Resources	4 148	5 413	67	-	-	9 628
Federal Judicial Affairs	116	38	-	-	-	154
Finance	-	-	-	1 025	-	1 025
Fisheries and Environment	9 710	8 907	1 201	6	-	19 824
Indian and Northern Affairs	19 430	21 961	41 528	7 106	5 656	95 681
Justice	239	142	5	60	-	446
Labour	-	-	-	315	-	315
National Defence	17 637	7 725	1 210	-	-	26 572
National Health and Welfare	13 755	12 324	3 659	14 678	-	44 416
National Museums	78	131	1	35	-	245
National Revenue	307	90	10	-	-	407
Northern Pipeline Agency	-	-	-	-	-	-
Post Office	1 724	4 821	9	-	-	6 554
Public Service Commission	1 133	488	10	-	-	1 631
Public Works	3 473	7 044	7 480	-	-	17 997
Regional Economic Expansion	65	19	14	334	-	432
Royal Canadian Mounted Police	8 351	6 331	4 065	-	-	18 747
Secretary of State	-	-	-	1 974	-	1 974
Transport	11 059	27 586	16 264	1 471	-	56 380
Veterans Affairs	-	-	-	334	-	334
Total Federal Government	96 741	108 941	78 096	46 481	12 480	342 739
Government of the NWT	65 363	82 080	59 664	36 407	3 587	247 101
Government of the Yukon	25 431	32 000	16 123	2 733	877	77 164
Total	187 535	223 021	153 883	85 621	16 944	667 004

Table XXVI - Distribution of Actual Expenditure by Spending Agency and Object of Expenditure for 1976/77 (\$000's)

	Object of Expenditure					
Spending Agency	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	Total
<i>Federal Agencies:</i>						
Canadian Broadcasting Corp.	2 983	4 748	3 528	-	-	11 259
Central Mortgage and Housing	172	67	-	703	11 094	12 036
Communications	281	238	50	145	-	714
Employment and Immigration	1 378	485	8	14 741	-	16 612
Energy, Mines and Resources	3 576	4 182	209	-	-	7 967
Federal Judicial Affairs	108	43	-	-	-	151
Finance	-	-	-	1 114	-	1 114
Fisheries and Environment	9 391	9 253	2 050	11	-	20 705
Indian and Northern Affairs	16 909	18 253	40 852	5 469	4 222	85 705
Justice	187	159	9	48	-	403
Labour	-	-	-	298	-	298
National Defence	15 453	5 007	2 890	27	-	23 377
National Health and Welfare	12 742	10 704	1 886	13 249	-	38 581
National Museums	111	297	1	60	-	469
National Revenue	299	81	1	-	-	381
Northern Pipeline Agency	-	-	-	-	-	-
Post Office	1 502	4 509	7	-	-	6 018
Public Service Commission	537	319	10	-	-	866
Public Works	3 012	6 070	12 977	-	-	22 059
Regional Economic Expansion	-	-	-	-	-	-
Royal Canadian Mounted Police	7 325	5 101	3 588	-	-	16 014
Secretary of State	-	-	-	1 611	-	1 611
Transport	9 474	26 249	17 083	660	-	53 466
Veterans Affairs	-	-	-	378	-	378
Total Federal Government	85 440	95 765	85 149	38 514	15 316	320 184
Government of the NWT	54 663	72 284	58 239	21 964	4 100	211 250
Government of the Yukon	23 058	27 328	13 162	2 647	2 084	68 279
Total	163 161	195 377	156 550	63 125	21 500	599 713

Part II - G Direct Employment

The tables in this section deal with the levels of direct employment by reporting agencies in relation to their northern activities.

Direct employment includes all regular, seasonal, casual and part-time employees, but not persons engaged under professional and special service contracts; nor does it include employment generated by programs specifically designed to create jobs, unless the employment is with a reporting agency and covered in that agency's salaries and wages budget.

Table XXVII presents a summary of employment levels by agency for each of the fiscal years 1976/77 to 1979/80 and tables XXVIII-XXXI display the agency employment levels by geographical location. The geographical locations designated for this purpose are the Yukon Territory, the Northwest Territories and Southern Canada.

In each case, the levels of direct employment are expressed in person-years where one person-year represents the employment of one person for one full year (or the equivalent of this situation).

Distribution of 1979/80 Direct Employment by Government - Showing Percentage Distribution of Federal Government Employment by Location

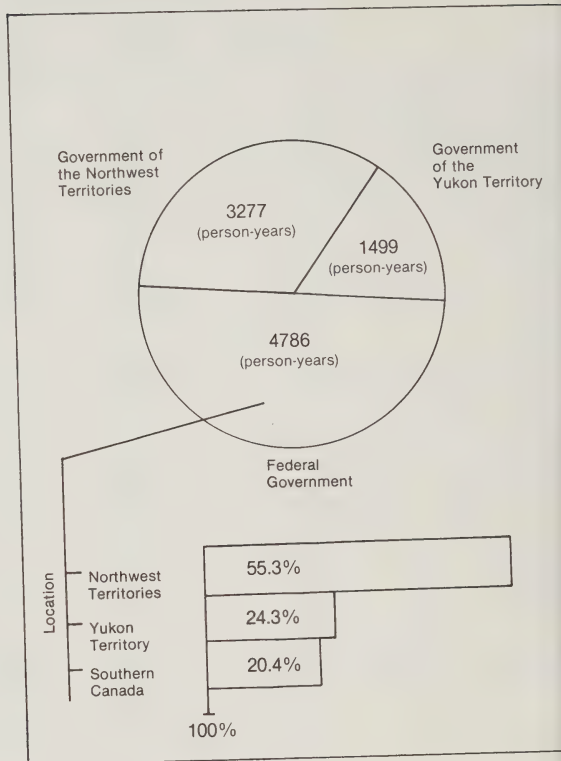


Table XXVII - Distribution of Direct Employment by Agency - 1976/77 to 1979/80 (Person-Years)

Agency	1976/77 Actual (No.)	(%)	1977/78 Actual (No.)	(%)	1978/79 Forecast (No.)	(%)	1979/80 Planned (No.)	(%)
<i>Federal Agencies:</i>								
Indian and Northern Affairs	961	20.6	1 012	21.0	1 036	21.3	1 027	21.5
National Health and Welfare	791	16.9	823	17.1	830	17.1	833	17.4
National Defence	866	18.5	893	18.5	816	16.8	766	16.0
Fisheries and Environment	487	10.4	434	9.0	422	8.7	410	8.6
Transport	410	8.8	407	8.4	404	8.3	406	8.5
Royal Canadian Mounted Police	334	7.1	361	7.5	365	7.5	379	7.9
Public Works	168	3.6	176	3.7	210	4.3	232	4.8
Energy, Mines and Resources	229	4.9	231	4.8	265	5.4	190	4.0
Canadian Broadcasting Corporation	132	2.8	138	2.9	138	2.8	150	3.1
Post Office	111	2.4	114	2.4	119	2.4	121	2.5
Employment and Immigration	89	1.9	85	1.8	107	2.2	110	2.3
Public Service Commission	40	0.9	78	1.6	87	1.8	91	1.9
National Revenue	15	0.3	16	0.3	17	0.3	17	0.4
Central Mortgage and Housing	10	0.2	8	0.2	11	0.2	15	0.3
Communications	16	0.3	18	0.4	15	0.3	14	0.3
Justice	11	0.2	12	0.2	13	0.3	13	0.3
Regional Economic Expansion	-	-	3	0.1	5	0.1	6	0.1
Northern Pipeline Agency	-	-	-	-	3	0.1	3	0.1
Labour	-	-	-	-	1	0.0	2	0.0
Museums	9	0.2	5	0.1	5	0.1	1	0.0
Total Federal Agencies	4 679	100.0	4 814	100.0	4 869	100.0	4 786	100.0
Federal Agencies	4 679	50.6	4 814	51.9	4 869	50.5	4 786	50.0
Government of the NWT	3 159	34.2	3 046	32.8	3 276	34.0	3 277	34.3
Government of the Yukon	1 409	15.2	1 420	15.3	1 489	15.5	1 499	15.7
Total	9 247	100.0	9 280	100.0	9 634	100.0	9 562	100.0

Table XXVIII - Distribution of Planned Direct Employment by Agency and Location for 1979/80 (Person-Years)

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	23	73	54	150
Central Mortgage and Housing Communications	2	11	2	15
Employment and Immigration	4	9	1	14
Energy, Mines and Resources	32	74	4	110
Federal Judicial Affairs	3	13	174	190
Finance	-	-	-	-
Fisheries and Environment	-	-	-	-
Indian and Northern Affairs	35	209	166	410
Justice	317	331	379	1 027
Labour	3	10	-	13
National Defence	2	-	-	2
National Health and Welfare	6	626	134	766
National Museums	266	556	11	833
National Revenue	-	-	1	1
Northern Pipeline Agency	16	1	-	17
Post Office	3	-	-	3
Public Service Commission	62	59	-	121
Public Works	31	60	-	91
Regional Economic Expansion	144	78	10	232
Royal Canadian Mounted Police	3	3	-	6
Secretary of State	124	255	-	379
Transport	-	-	-	-
Veterans Affairs	89	278	39	406
	-	-	-	-
Total Federal Government	1 165	2 646	975	4 786
Government of the NWT	-	3 267	10	3 277
Government of the Yukon	1 499	-	-	1 499
Total	2 664	5 913	985	9 562

Table XXIX - Distribution of Forecast Direct Employment by Agency and Location for 1978/79 (Person-Years)

	Location			
Agency	Yukon Territory	Northwest Territories	Southern Canada	Total
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	21	61	56	138
Central Mortgage and Housing Communications	2	9	-	11
Employment and Immigration	3	11	1	15
Energy, Mines and Resources	32	71	4	107
Federal Judicial Affairs	3	12	250	265
Finance	-	-	-	-
Fisheries and Environment	-	-	-	-
Indian and Northern Affairs	46	216	160	422
Justice	314	335	387	1 036
Labour	3	10	-	13
National Defence	1	-	-	1
National Health and Welfare	6	624	186	816
National Museums	269	547	14	830
National Revenue	-	-	5	5
Northern Pipeline Agency	16	1	-	17
Post Office	3	-	-	3
Public Service Commission	62	57	-	119
Public Works	21	66	-	87
Regional Economic Expansion	132	68	10	210
Royal Canadian Mounted Police	2	3	-	5
Secretary of State	120	245	-	365
Transport	-	-	-	-
Veterans Affairs	89	280	35	404
	-	-	-	-
Total Federal Government	1 145	2 616	1 108	4 869
Government of the NWT	-	3 266	10	3 276
Government of the Yukon	1 489	-	-	1 489
Total	2 634	5 882	1 118	9 634

Table XXX - Distribution of Actual Direct Employment by Agency and Location for 1977/78 (Person-Years)

Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	22	60	56	138
Central Mortgage and Housing	1	7	-	8
Communications	5	12	1	18
Employment and Immigration	30	55	-	85
Energy, Mines and Resources	4	14	213	231
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Environment	45	219	170	434
Indian and Northern Affairs	313	330	369	1 012
Justice	3	9	-	12
Labour	-	-	-	-
National Defence	5	677	211	893
National Health and Welfare	277	536	10	823
National Museums	-	-	5	5
National Revenue	15	1	-	16
Northern Pipeline Agency	-	-	-	-
Post Office	56	58	-	114
Public Service Commission	18	60	-	78
Public Works	99	67	10	176
Regional Economic Expansion	-	3	-	3
Royal Canadian Mounted Police	117	244	-	361
Secretary of State	-	-	-	-
Transport	89	279	39	407
Veterans Affairs	-	-	-	-
Total Federal Government	1 099	2 631	1 084	4 814
Government of the NWT	-	3 036	10	3 046
Government of the Yukon	1 420	-	-	1 420
Total	2 519	5 667	1 094	9 280

Table XXXI - Distribution of Actual Direct Employment by Agency and Location for 1976/77 (Person-Years)

	Location			
Agency	Yukon Territory	Northwest Territories	Southern Canada	Total
<i>Federal Agencies:</i>				
Canadian Broadcasting Corp.	22	58	52	132
Central Mortgage and Housing Communications	2	8	-	10
Employment and Immigration	4	11	1	16
Energy, Mines and Resources	27	62	-	89
Federal Judicial Affairs	4	14	211	229
Finance	-	-	-	-
Fisheries and Environment	-	-	-	-
Indian and Northern Affairs	51	243	193	487
Justice	291	312	358	961
Labour	3	8	-	11
National Defence	-	-	-	-
National Health and Welfare	45	595	226	866
National Museums	268	517	6	791
National Revenue	-	-	9	9
Northern Pipeline Agency	14	1	-	15
Post Office	-	-	-	-
Public Service Commission	55	56	-	111
Public Works	-	40	-	40
Regional Economic Expansion	98	55	15	168
Royal Canadian Mounted Police	-	-	-	-
Secretary of State	107	227	-	334
Transport	-	-	-	-
Veterans Affairs	89	279	42	410
	-	-	-	-
Total Federal Government	1 080	2 486	1 113	4 679
Government of the NWT	-	3 149	10	3 159
Government of the Yukon	1 409	-	-	1 409
Total	2 489	5 635	1 123	9 247

Detail of Expenditures by Federal
and Territorial Government
Programs and Northern
Objectives

In compiling the Annual Northern Expenditure Plan, agencies were asked to identify the name of the program, as shown in their Estimates, under which their northern activities are carried out. This is in keeping with the idea that the northern expenditure data should, for the most part, be a reflection of expenditure plans on which the estimates were based.

In this final part of the publication, data on northern expenditures and direct employment are presented in a modified Main Estimates format to show how the Annual Northern Expenditure Plan relates to agency programs and objectives as described in Estimates.

The presentation shows, for each agency program, the derivation of the Annual Northern Expenditure Plan as defined for purposes of the survey. This is done by adjusting the gross expenditures reported by agencies for such items as inter-agency sales, inter-agency transfers and other special items described earlier. The unadjusted or gross level of expenditure for each program is identified as the *Main Estimates* level*, while the amount indicated after adjustments is shown as the *Annual Northern Expenditure Plan*. The latter amount is then broken down according to the Northern Objectives served by the expenditure.

Following identification of each agency's program, there is a description of the program objective. These descriptions are substantially the same as contained in the 1979/80 Estimates for each agency, although minor editorial changes were made in some cases for the sake of brevity or to provide further information.

In summary, the material in this part includes the following information:

- (a) a summary of northern expenditures by Federal and Territorial governments;**
- (b) a summary of each agency's expenditures by program;
- (c) a description of each agency's own objectives as described in 1979/80 Estimates;
- (d) expenditure levels for each agency's program, before and after adjustments, in relation to the northern activities associated with the program;
- (e) an allocation of adjusted program expenditures by Northern Objective;
- (f) a summary of the direct employment (manpower) related to the northern activities of each agency.

The order of presentation for this material is as follows:

- I Federal Departments and Agencies
- II Government of the Northwest Territories
- III Government of the Yukon Territory

*Note that the *Main Estimates* level is taken to include expenditures authorized by Acts of Parliament (including Appropriation Acts), as well as those included in the Main Estimates *per se*. Some of these expenditures, such as those relating to unemployment insurance and the Canada Pension Plan, are made from special funds or accounts established for a specific purpose in accordance with legislation.

**In the case of territorial governments, an introductory table is also included showing Estimated Expenditures and Receipts for 1979/80 as contained in the Estimates for each Territorial Government.

I - Federal Departments and Agencies

Summary	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
<i>Expenditures by Department per Main Estimates:</i>	(\$000's)			
Agriculture	188	83	17	18
Canadian Broadcasting Corporation	11 259	11 275	11 759	11 458
Central Mortgage & Housing	21 447	20 738	20 386	20 204
Communications	714	1 788	2 705	2 835
Employment & Immigration Commission	19 061	21 249	26 861	28 163
Energy, Mines and Resources	16 549	17 232	18 686	16 762
Federal Judicial Affairs	151	154	167	203
Finance	1 729	1 637	2 162	1 698
Fisheries and Environment	22 789	21 709	22 136	23 324
Indian and Northern Affairs	341 412	357 439	379 222	399 054
Justice	555	735	903	1 163
Labour	298	315	360	387
National Defence	61 618	71 109	73 024	74 888
National Health and Welfare	53 532	59 293	68 388	76 011
National Museums	483	245	261	167
National Research Council	420	743	1 188	5 616
Northern Pipeline Agency	-	-	185	329
Post Office	6 018	6 554	7 626	8 284
Public Service Commission	-	-	136	300
Public Works	29 091	23 905	29 939	42 056
Regional Economic Expansion	-	432	1 752	4 908
Revenue	381	407	424	451
Royal Canadian Mounted Police	16 014	18 747	17 795	19 819
Secretary of State	1 742	2 170	2 422	3 242
Transport	63 633	67 232	66 695	79 758
Veterans Affairs	378	334	366	400
Total Expenditure per Main Estimates	669 462	703 525	755 565	821 498
<i>Adjustments: Add (Deduct)</i>				
Transfers to Other Reporting Agencies	(256 780)	(289 204)	(316 464)	(346 454)
Transfers from Other Reporting Agencies	866	1 631	1 908	1 964
Sales to Other Reporting Agencies	(16 167)	(12 937)	(19 558)	(16 952)
<i>Special Items:</i>				
Long Range Research	(10 428)	(10 338)	(10 692)	(13 996)
DND Southern Canada Forces	(38 211)	(44 502)	(45 926)	(48 991)
Investment in Panarctic Oils Ltd.	(10 419)	-	-	-
Loans to Northern Canada Power Commission	(21 307)	(8 300)	(11 192)	(10 610)
Payments to Northern Transportation Company Ltd.	(202)	(253)	(429)	(800)
Net Adjustments	(352 648)	(363 903)	(402 353)	(435 839)
Annual Northern Expenditure Plan	316 814	339 622	353 212	385 659

I - Federal Departments and Agencies (Continued)

Agriculture

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Research Program	188	83	17	18
Total Main Estimates	188	83	17	18
Add (Deduct) Net Adjustments	(188)	(83)	(17)	(18)
Annual Northern Expenditure Plan	-	-	-	-
<i>Detail by Program:</i>				
Research Program - To develop new knowledge and improved technology that will ensure the efficient production of an adequate and appropriate supply of food and agricultural products and assist in maintaining a stable and profitable agricultural industry.				
Main Estimates	188	83	17	18
Add (Deduct) - Long Range Research	(188)	(83)	(17)	(18)
Annual Northern Expenditure Plan	-	-	-	-
	(person-years)			
<i>Manpower Summary by Program:</i>				
Research Program	8	6	1	1
Add (Deduct) - Long Range Research	(8)	(6)	(1)	(1)
	-	-	-	-

- Federal Departments and Agencies (Continued)

Canadian Broadcasting Corporation

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Canadian Broadcasting Corporation	11 259	11 275	11 759	11 458
Total Main Estimates	11 259	11 275	11 759	11 458
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	11 259	11 275	11 759	11 458
<i>Detail by Program:</i>				
Canadian Broadcasting Corporation - to develop and provide a national broadcasting service for all Canadians in both official languages in television and radio, and an international service, both of which should be primarily Canadian in content and character.				
Main Estimates	11 259	11 275	11 759	11 458
Add (Deduct) -	-	-	-	-
Annual Northern Expenditure Plan	11 259	11 275	11 759	11 458
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	6 192	6 201	6 467	6 302
Quality of Life	3 941	3 946	4 116	4 010
Evolution of Government	563	564	588	573
Protection of Environment	563	564	588	573
	11 259	11 275	11 759	11 458
	(person-years)			
<i>Manpower Summary by Program:</i>				
Canadian Broadcasting Corporation	132	138	138	150

I - Federal Departments and Agencies (Continued)

Central Mortgage and Housing Corporation

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Central Mortgage and Housing Corporation	21 447	20 738	20 386	20 204
Total Main Estimates	21 447	20 738	20 386	20 204
Add (Deduct) Net Adjustments	(9 411)	(13 141)	(18 953)	(18 856)
Annual Northern Expenditure Plan	12 036	7 597	1 433	1 348
<i>Detail by Program:</i>				
Central Mortgage and Housing Corporation - to promote the construction of new houses, the repair and modernization of existing houses and the improvement of housing and living conditions in Canada. To promote the development of communities through the provision of infrastructure facilities.				
Main Estimates	21 447	20 738	20 386	20 204
Add (Deduct) - Transfers to Other Reporting Agencies	(9 411)	(13 141)	(18 953)	(18 856)
Annual Northern Expenditure Plan	12 036	7 597	1 433	1 348
<i>Expenditure by Northern Objective:</i>				
Quality of Life	12 036	7 597	1 433	1 348
			(person-years)	
<i>Manpower Summary by Program:</i>				
Central Mortgage and Housing Corporation	10	8	11	15

1 - Federal Departments and Agencies (Continued)

Communications

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Department of Communications	714	1 788	2 705	2 835
Total Main Estimates	714	1 788	2 705	2 835
Add (Deduct) Net Adjustments	(30)	(35)	(105)	(55)
Annual Northern Expenditure Plan	684	1 753	2 600	2 780
<i>Detail by Program:</i>				
Department of Communications - to foster the orderly development and operation of communications for Canada in the domestic and international spheres.				
Main Estimates	714	1 788	2 705	2 835
Add (Deduct) - Sales to Other Reporting Agencies	(30)	(35)	(105)	(55)
Annual Northern Expenditure Plan	684	1 753	2 600	2 780
<i>Expenditure by Northern Objective:</i>				
Quality of Life	364	1 126	1 742	1 863
Economic Growth	171	551	858	917
Sovereignty and Security	116	59	-	-
Protection of Environment	33	17	-	-
	684	1 753	2 600	2 780
	(person-years)			
<i>Manpower Summary by Program:</i>				
Department of Communications	16	18	15	14

I - Federal Departments and Agencies (Continued)

Employment and Immigration Commission

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Employment and Insurance Program	19 061	21 249	26 861	28 163
Total Main Estimates	19 061	21 249	26 861	28 163
Add (Deduct) Net Adjustments	(2 449)	(1 932)	(2 796)	(2 913)
Annual Northern Expenditure Plan	16 612	19 317	24 065	25 250
<i>Detail by Program:</i>				
Employment and Insurance Program - to further the attainment of national economic and social goals by realizing the full productive potential of Canada's human resources, while supporting the initiatives of individuals to pursue their economic needs and, more generally, their self-fulfillment through work.				
Main Estimates	19 061	21 249	26 861	28 163
Add (Deduct) - Transfers to Other Reporting Agencies	(2 449)	(1 932)	(2 796)	(2 913)
Annual Northern Expenditure Plan	16 612	19 317	24 065	25 250
<i>Expenditure by Northern Objective:</i>				
Economic Growth	4 699	6 030	7 004	7 227
Quality of Life	11 913	13 287	17 061	18 023
	16 612	19 317	24 065	25 250
			(person-years)	
<i>Manpower Summary by Program:</i>				
Employment and Insurance Program	89	85	107	110

I - Federal Departments and Agencies (Continued)

Energy, Mines and Resources*

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Mineral and Energy Resources Program	8 370	-	-	-
Earth Sciences Program	8 179	-	-	-
Minerals Program	-	109	212	89
Energy Program	-	303	354	404
Earth Science Services Program	-	16 820	18 120	16 269
Total Main Estimates	16 549	17 232	18 686	16 762
Add (Deduct) Net Adjustments	(8 801)	(7 536)	(6 416)	(5 194)
Annual Northern Expenditure Plan	7 748	9 696	12 270	11 568
<i>Detail by Program:</i>				
Mineral and Energy Resources Program - to ensure effective use of mineral and energy resources available to Canada for the present and future benefit of the nation.				
Main Estimates	8 370	-	-	-
Add (Deduct) - Long-Range Research	(8 305)	-	-	-
Annual Northern Expenditure Plan	65	-	-	-
<i>Expenditure by Northern Objective:</i>				
Economic Growth	52	-	-	-
Quality of Life	10	-	-	-
Protection of Environment	3	-	-	-
	65	-	-	-
Earth Sciences Program - to ensure the availability of earth sciences information, technology and expertise to assist in the effective management of the Canadian landmass and its resources, for land use and demarcation for the development of primary industries, for regional and urban development, for transportation, telecommunications, defence and physical science research.				
Main Estimates	8 179	-	-	-
Add (Deduct) - Sales to Other Reporting Agencies	(496)	-	-	-
Annual Northern Expenditure Plan	7 683	-	-	-
<i>Expenditure by Northern Objective:</i>				
Economic Growth	4 817	-	-	-
Protection of Environment	1 564	-	-	-
Sovereignty and Security	873	-	-	-
Leisure and Recreation	61	-	-	-
Social and Cultural Development	29	-	-	-
Administration and Support	339	-	-	-
	7 683	-	-	-

I - Federal Departments and Agencies (Continued)

Energy, Mines and Resources* (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Minerals Program - To ensure adequate supply and to promote effective use of mineral resources for Canada with due regard to other social and economic goals.				
Main Estimates	-	109	212	89
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	109	212	89
<i>Expenditure by Northern Objective:</i>				
Economic Growth	-	103	203	83
Quality of Life	-	5	7	5
Protection of Environment	-	1	2	1
	-	109	212	89
Energy Program - to ensure the availability and to promote the effective use of energy resources for Canada with due regard for other social and economic goals.				
Main Estimates	-	303	354	404
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	303	354	404
<i>Expenditure by Northern Objective:</i>				
Economic Growth	-	303	354	404
Earth Science Services Program - to ensure the availability of timely earth science information, technology and expertise for effective management of the Canadian landmass and its resources, for land use and demarcation, the development of primary industries, regional and urban development, transportation, telecommunications and defence.				
Main Estimates	-	16 820	18 120	16 269
Add (Deduct) - Long-Range Research	-	(7 247)	(6 207)	(5 091)
- Sales to Other Reporting Agencies	-	(289)	(209)	(103)
Annual Northern Expenditure Plan	-	9 284	11 704	11 075
<i>Expenditure by Northern Objective:</i>				
Economic Growth	-	6 240	8 002	7 528
Protection of Environment	-	1 715	2 226	2 034
Sovereignty and Security	-	931	1 098	1 102
Leisure and Recreation	-	60	82	58
Social and Cultural Development	-	63	31	46
Administration and Support	-	275	265	307
	-	9 284	11 704	11 075

- Federal Departments and Agencies (Continued)

Energy, Mines and Resources* (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
<i>Manpower Summary by Program:</i>				
			(person-years)	
Mineral and Energy Resources Program	194	-	-	-
Earth Sciences Program	227	-	-	-
Minerals Program	-	4	13	3
Energy Program	-	9	12	10
Earth Science Services Program	-	378	371	289
	421	391	396	302
Add (Deduct) Long-Range Research	(192)	(160)	(131)	(112)
	229	231	265	190

As a result of a re-organization within the Department of Energy, Mines and Resources, the departmental programs reported in the Annual Northern Expenditure Plan have been re-structured. In this regard, the information for 1976/77 is shown under the former Mineral and Energy Resources Program and the Earth Sciences Program. Commencing with the 1977/78 fiscal year, the data are reported according to the revised program structure which includes the Minerals Program, the Energy Program and the Earth Science Services Program.

Federal Judicial Affairs

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
(\$000's)				
<i>Financial Summary by Program:</i>				
Administration of Federal Judicial Affairs Program	151	154	167	203
Total Main Estimates	151	154	167	203
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	151	154	167	203

Detail by Program:

Administration of Federal Judicial Affairs Program - to provide central administrative services for the Canadian Judicial Council, the Federal Court of Canada, and federally appointed judges of the superior, county and district courts of the provinces and territories.

Main Estimates	151	154	167	203
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	151	154	167	203
<i>Expenditure by Northern Objective:</i>				
Quality of Life	151	154	167	203

(person-years)				
<i>Manpower Summary by Program:</i>				
Administration of Federal Judicial Affairs Program	-	-	-	-

I - Federal Departments and Agencies (Continued)

Finance

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Fiscal Transfer Payments Program	202	228	683	300
Municipal Grants Program	1 527	1 409	1 479	1 398
Total Main Estimates	1 729	1 637	2 162	1 698
Add (Deduct) Net Adjustments	(615)	(612)	(1 049)	(705)
Annual Northern Expenditure Plan	1 114	1 025	1 113	993
Fiscal Transfer Payments Program - the provision of funds for payments to provincial governments under the British North America Act, the Federal - Provincial Fiscal Arrangements Act, the Federal - Provincial Fiscal Arrangements and Established Programs Financing Act, 1977, the Public Utilities Income Tax Transfer Act, and other statutory authorities.				
Main Estimates	202	228	683	300
Add (Deduct) - Transfers to Other Reporting Agencies	(202)	(228)	(683)	(300)
Annual Northern Expenditure Plan	-	-	-	-
Municipal Grants Program - provision of grants to municipalities in lieu of taxes on federal government property and grants to provinces in respect of federal property.				
Main Estimates	1 527	1 409	1 479	1 398
Add (Deduct) - Transfers to Other Reporting Agencies	(413)	(384)	(366)	(405)
Annual Northern Expenditure Plan	1 114	1 025	1 113	993
<i>Expenditure by Northern Objective:</i>				
Evolution of Government	1 114	1 025	1 113	993
	(person-years)			
<i>Manpower Summary by Program:</i>				
Fiscal Transfer Payments Program	-	-	-	-
Municipal Grants Program	-	-	-	-
	-	-	-	-

I - Federal Departments and Agencies (Continued)

Fisheries and Environment

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Fisheries and Marine Program	3 094	2 184	2 312	3 718
Environmental Services Program	19 695	19 525	19 824	19 606
Total Main Estimates	22 789	21 709	22 136	23 324
Add (Deduct) Net Adjustments	(7 144)	(5 870)	(7 120)	(6 887)
Annual Northern Expenditure Plan	15 645	15 839	15 016	16 437
<i>Detail by Program:</i>				
Fisheries and Marine Program - to promote and undertake programs designed to improve the management and sustained economic utilization of the marine and aquatic renewable resources of the nation, compatible with a concern for the quality of the environment.				
Main Estimates	3 094	2 184	2 312	3 718
Add (Deduct) - Sales to Other Reporting Agencies	(152)	(120)	(245)	-
Annual Northern Expenditure Plan	2 942	2 064	2 067	3 718
<i>Expenditure by Northern Objective:</i>				
Protection of Environment	2 341	1 693	1 675	2 914
Quality of Life	247	156	163	328
Leisure and Recreation	227	134	144	309
Economic Growth	127	81	85	167
	2 942	2 064	2 067	3 718
Environmental Services Program - to promote and undertake programs to protect and enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the forest, wildlife, and inland water resources of the nation.				
Main Estimates	19 695	19 525	19 824	19 606
Add (Deduct) - Sales to Other Reporting Agencies	(6 992)	(5 750)	(6 875)	(6 887)
Annual Northern Expenditure Plan	12 703	13 775	12 949	12 719
<i>Expenditure by Northern Objective:</i>				
Economic Growth	7 223	7 677	7 160	6 861
Protection of Environment	3 241	3 706	3 538	3 704
Sovereignty and Security	1 926	2 056	1 927	1 834
Quality of Life	207	222	214	210
Leisure and Recreation	106	114	110	110
	12 703	13 775	12 949	12 719
	(person-years)			
<i>Manpower Summary by Program:</i>				
Fisheries and Marine Program	94	68	66	72
Environmental Services Program	393	366	356	338
	487	434	422	410

I - Federal Departments and Agencies (Continued)

Indian and Northern Affairs

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Indian and Inuit Affairs Program	8 594	9 126	10 995	11 765
Northern Affairs Program*	302 037	326 787	339 443	360 491
Parks Canada Program**	7 189	8 316	8 739	7 904
Native Claims Program	2 131	4 746	8 670	8 100
Administration Program	154	164	183	184
Northern Canada Power Commission	21 307	8 300	11 192	10 610
Total Main Estimates	341 412	357 439	379 222	399 054
Add (Deduct) Net Adjustments	(253 765)	(260 549)	(277 621)	(304 422)
Annual Northern Expenditure Plan	87 647	96 890	101 601	94 632
<i>Detail by Program:</i>				
Indian and Inuit Affairs Program - in keeping with the principles of self-development, access of opportunity, responsibility and joint participation within Canadian society, to assist and support Indians and Inuit in achieving their cultural, social and economic needs and aspirations, and to ensure that Canada's constitutional and statutory obligations and responsibilities to the Indian and Inuit peoples are fulfilled.				
Main Estimates	8 594	9 126	10 995	11 765
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	8 594	9 126	10 995	11 765
<i>Expenditure by Northern Objective:</i>				
Quality of Life	4 753	4 955	6 000	6 440
Evolution of Government	1 847	1 758	2 385	2 689
Economic Growth	722	885	893	841
Social and Cultural Development	396	484	528	505
Leisure and Recreation	297	308	361	392
Protection of Environment	7	31	27	8
Administration and Support	572	705	801	890
	8 594	9 126	10 995	11 765
Northern Affairs Program - to advance the social, cultural, political and economic development of the Yukon and Northwest Territories, in conjunction with the Territorial Governments and through coordination of activities of the federal departments and agencies, with special emphasis on the needs of native northerners and the protection of the northern environment.				
Main Estimates	302 037	326 787	339 443	360 491
Add (Deduct) - Transfers to Other Reporting Agencies	(222 039)	(252 249)	(266 296)	(293 812)
- Sales to Other Reporting Agencies	-	-	(133)	-
- Investment in Panarctic Oils Limited	(10 419)	-	-	-
Annual Northern Expenditure Plan	69 579	74 538	73 014	66 679

*Northern Affairs Program expenditures in respect of Arctic Quebec and Labrador have been excluded from the data to the extent possible. It should be noted, however, that a certain residual remains in this regard.

**The Parks Canada Program was transferred to the Department of Environment in June, 1979.

I - Federal Departments and Agencies (Continued)

Indian and Northern Affairs (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Expenditure by Northern Objective:</i>				
Economic Growth	30 667	30 969	28 322	23 962
Protection of Environment	15 310	17 842	18 580	18 745
Quality of Life	10 258	10 430	9 759	8 277
Social and Cultural Development	3 338	3 222	3 776	2 851
Evolution of Government	1 266	882	848	831
Sovereignty and Security	203	216	301	310
Administration and Support	8 537	10 977	11 428	11 703
	69 579	74 538	73 014	66 679
Parks Canada Program - to acquire and develop representative areas of the country, for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.				
Main Estimates	7 189	8 316	8 739	7 904
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	7 189	8 316	8 739	7 904
<i>Expenditure by Northern Objective:</i>				
Protection of Environment	5 536	6 403	6 729	6 086
Leisure and Recreation	1 653	1 913	2 010	1 818
	7 189	8 316	8 739	7 904
Native Claims Program - to enable native claimants to research, develop and negotiate claims and to achieve land claims resolutions.				
Main Estimates	2 131	4 746	8 670	8 100
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	2 131	4 746	8 670	8 100
<i>Expenditure by Northern Objective:</i>				
Quality of Life	852	1 898	3 468	3 240
Social and Cultural Development	1 279	2 848	5 202	4 860
	2 131	4 746	8 670	8 100

I - Federal Departments and Agencies (Continued)

Indian and Northern Affairs (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
Administration Program - to provide overall policy direction and central advisory and administrative services to Departmental Programs.				
Main Estimates	154	164	183	184
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	154	164	183	184
<i>Expenditure by Northern Objective:</i>				
Quality of Life	77	82	91	92
Social and Cultural Development	39	41	46	46
Economic Growth	38	41	46	46
	154	164	183	184
Northern Canada Power Commission - to provide public utilities and distribution systems on a self-sustaining basis in the Northwest Territories, Yukon Territory and at certain other locations in Canada.				
Main Estimates	21 307	8 300	11 192	10 610
Add (Deduct) Loans to NCP	(21 307)	(8 300)	(11 192)	(10 610)
Annual Northern Expenditure Plan	-	-	-	-
			(person-years)	
<i>Manpower Summary by Program:</i>				
Indian and Inuit Affairs Program	79	86	85	93
Northern Affairs Program	803	873	896	885
Parks Canada Program	116	128	132	126
Native Claims Program	-	-	-	-
Administration Program	3	3	3	3
Northern Canada Power Commission	-	-	-	-
Add (Deduct) - Transfers to Other Reporting Agencies	1 001 (40)	1 090 (78)	1 116 (80)	1 107 (80)
	961	1 012	1 036	1 027

- Federal Departments and Agencies (Continued)

Justice

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Administration of Justice Program	555	735	903	1 163
Total Main Estimates	555	735	903	1 163
Add (Deduct) Net Adjustments	(152)	(289)	(306)	(569)
Annual Northern Expenditure Plan	403	446	597	594
<i>Detail by Program:</i>				
Administration of Justice Program - to provide legal services to the Government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction; and to propose policy initiatives and programs in connection therewith.				
Main Estimates	555	735	903	1 163
Add (Deduct) - Transfers to Other Reporting Agencies	(152)	(289)	(306)	(569)
Annual Northern Expenditure Plan	403	446	597	594
<i>Expenditure by Northern Objective:</i>				
Quality of Life	403	446	597	594
<i>Manpower Summary by Program:</i>			(person-years)	
Administration of Justice Program	11	12	13	13

I - Federal Departments and Agencies (Continued)

Labour

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Department of Labour	298	315	360	387
Total Main Estimates	298	315	360	387
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	298	315	360	387
<i>Detail by Program:</i>				
Department of Labour - to promote and protect: the rights of the parties involved in the world of work; a working environment conducive to physical and social well-being; a fair return for efforts in the work place; and, in all cases, to ensure equitable access to employment opportunities.				
Main Estimates	298	315	360	387
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	298	315	360	387
<i>Expenditure by Northern Objective:</i>				
Administration and Support	298	315	326	333
Quality of Life	-	-	34	4
	298	315	360	387
	(person-years)			
<i>Manpower Summary by Program:</i>				
Department of Labour	-	-	1	2

- Federal Departments and Agencies (Continued)

National Defence

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Defence Services Program	61 618	71 109	73 024	74 888
Total Main Estimates	61 618	71 109	73 024	74 888
Add (Deduct) Net Adjustments	(38 211)	(44 502)	(45 926)	(48 991)
Annual Northern Expenditure Plan	23 407	26 607	27 098	25 897
<i>Detail by Program:</i>				
Defence Services Program - to ensure the security of Canada and to contribute to the maintenance of world peace.				
Main Estimates	61 618	71 109	73 024	74 888
Add (Deduct) - Southern Canada Forces	(38 211)	(44 502)	(45 926)	(48 991)
Annual Northern Expenditure Plan	23 407	26 607	27 098	25 897
<i>Expenditure by Northern Objective:</i>				
Sovereignty and Security	20 703	20 304	24 143	24 165
Quality of Life	1 888	1 513	2 056	1 704
Economic Growth	816	300	133	28
Protection of Environment	-	4 490	766	-
	23 407	26 607	27 098	25 897
			(person-years)	
<i>Manpower Summary by Program:</i>				
Defence Services Program	2 399	2 595	2 507	2 444
Add (Deduct) - Southern Canada Forces	(1 533)	(1 702)	(1 691)	(1 678)
	866	893	816	766

I - Federal Departments and Agencies (Continued)

National Health and Welfare

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Medical Services Program	25 603	29 769	32 927	38 254
Health and Social Services Program	15 045	15 108	20 464	22 496
Income Security Program	12 714	13 967	14 720	14 580
Fitness and Amateur Sport Program*	170	449	277	681
Total Main Estimates	53 532	59 293	68 388	76 011
Add (Deduct) Net Adjustments	(14 951)	(14 877)	(20 178)	(22 344)
Annual Northern Expenditure Plan	38 581	44 416	48 210	53 667
<i>Detail by Program:</i>				
Medical Services Program - to protect and enhance the health of those Canadians whose care, by legislation or custom, is the responsibility of the department.				
Main Estimates	25 603	29 769	32 927	38 254
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	25 603	29 769	32 927	38 254
<i>Expenditure by Northern Objective:</i>				
Quality of Life	25 603	29 769	32 927	38 254
Health and Social Services Program - to develop, promote and support measures designed to preserve and improve the health and social well-being of Canadians.				
Main Estimates	15 045	15 108	20 464	22 496
Add (Deduct) - Transfers to Other Reporting Agencies	(14 951)	(14 877)	(20 138)	(22 299)
Annual Northern Expenditure Plan	94	231	326	197
<i>Expenditure by Northern Objective:</i>				
Quality of Life	94	231	326	197

* The Fitness and Amateur Sport Program was transferred to the Secretary of State in June, 1979.

I - Federal Departments and Agencies (Continued)

National Health and Welfare (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Income Security Program - to maintain, promote and improve the income security of the people of Canada.				
Main Estimates	12 714	13 967	14 720	14 580
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	12 714	13 967	14 720	14 580
<i>Expenditure by Northern Objective:</i>				
Quality of Life	12 714	13 967	14 720	14 580
Fitness and Amateur Sport Program - to raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.				
Main Estimates	170	449	277	681
Add (Deduct) - Transfers to Other Reporting Agencies	-	-	(40)	(45)
Annual Northern Expenditure Plan	170	449	237	636
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	110	318	71	325
Leisure and Recreation	60	131	166	311
	170	449	237	636
	(person-years)			
<i>Manpower Summary by Program:</i>				
Medical Services Program	791	823	830	833
Health and Social Services Program	-	-	-	-
Income Security Program	-	-	-	-
Fitness and Amateur Sport Program	-	-	-	-
	791	823	830	833

I - Federal Departments and Agencies (Continued)

National Museums

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
National Museums of Canada	483	245	261	167
Total Main Estimates	483	245	261	167
Add (Deduct) Net Adjustments	(72)	(4)	-	-
Annual Northern Expenditure Plan	411	241	261	167
<i>Detail by Program:</i>				
National Museums of Canada - to demonstrate the products of nature and the works of man, with special but not exclusive reference to Canada, so as to promote interest therein throughout Canada; and, to disseminate knowledge thereof.				
Main Estimates	483	245	261	167
Add (Deduct) - Sales to Other Reporting Agencies	(72)	(4)	-	-
Annual Northern Expenditure Plan	411	241	261	167
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	411	241	261	167
	(person-years)			
<i>Manpower Summary by Program:</i>				
National Museums of Canada	9	5	5	

I - Federal Departments and Agencies (Continued)

National Research Council

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Scientific and Industrial Research Program	420	743	1 188	5 616
Total Main Estimates	420	743	1 188	5 616
Add (Deduct) Net Adjustments	(420)	(743)	(1 188)	(5 616)
Annual Northern Expenditure Plan	-	-	-	-
<i>Detail by Program:</i>				
Scientific and Industrial Research Program - to provide a national foundation upon which to build for the creation, application and use of knowledge derived from the natural sciences and engineering.				
Main Estimates	420	743	1 188	5 616
Add (Deduct) - Long Range Research	(420)	(743)	(1 188)	(5 616)
Annual Northern Expenditure Plan	-	-	-	-
<i>Manpower Summary by Program:</i>				
		(person-years)		
Scientific and Industrial Research Program	13	20	24	21
Add (Deduct) - Long Range Research	(13)	(20)	(24)	(21)
	-	-	-	-

I - Federal Departments and Agencies (Continued)

Northern Pipeline Agency

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Northern Pipeline Agency	-	-	185	329
Total Main Estimates	-	-	185	329
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	-	-	185	329
<i>Detail by Program:</i>				
Northern Pipeline Agency - to facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the Northern Pipeline Act.				
Main Estimates	-	-	185	329
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	-	185	329
<i>Expenditure by Northern Objective:</i>				
Quality of Life	-	-	63	112
Economic Growth	-	-	61	109
Protection of Environment	-	-	61	108
	-	-	185	329
			(person-years)	
<i>Manpower Summary by Program:</i>				
Northern Pipeline Agency	-	-	3	3

I - Federal Departments and Agencies (Continued)

Post Office

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Post Office	6 018	6 554	7 626	8 284
Total Main Estimates	6 018	6 554	7 626	8 284
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	6 018	6 554	7 626	8 284
<i>Detail by Program:</i>				
Post Office - to provide postal services to the people of Canada at rates which will provide a standard of service adequate to meet their needs without incurring subsidization from general taxation other than that required to cover losses specifically identified in relation to other government objectives.				
Main Estimates	6 018	6 554	7 626	8 284
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	6 018	6 554	7 626	8 284
<i>Expenditure by Northern Objective:</i>				
Quality of Life	3 009	3 277	3 813	4 142
Economic Growth	3 009	3 277	3 813	4 142
	6 018	6 554	7 626	8 284
<i>Manpower Summary by Program:</i>			(person-years)	
Post Office	111	114	119	121

I - Federal Departments and Agencies (Continued)

Public Service Commission

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Public Service Commission	-	-	136	300
Total Main Estimates	-	-	136	300
Add (Deduct) Net Adjustments	866	1 631	1 908	1 964
Annual Northern Expenditure Plan	866	1 631	2 044	2 264
<i>Detail by Program:</i>				
Public Service Commission - to ensure that the Public Service of Canada is staffed according to merit, with fairness and without discrimination on grounds of sex, race, national origin, colour, religion, marital status or age.				
Main Estimates	-	-	136	300
Add (Deduct) - Transfers from Other Reporting Agencies	866	1 631	1 908	1 964
Annual Northern Expenditure Plan	866	1 631	2 044	2 264
<i>Expenditure by Northern Objective:</i>				
Quality of Life	866	1 631	1 908	1 964
Administration and Support	-	-	136	300
	866	1 631	2 044	2 264
	(person-years)			
<i>Manpower Summary by Program:</i>				
Public Service Commission	-	-	7	1
Add (Deduct) - Transfers from Other Reporting Agencies	40	78	80	80
	40	78	87	90

I - Federal Departments and Agencies (Continued)

Public Works

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Transportation and Other Engineering Program*	11 307	9 113	14 495	28 604
Marine Program	986	855	1 018	926
Professional and Technical Services Program	1 104	1 253	1 291	1 344
Accommodation Program	15 436	12 407	12 850	10 869
Administration Program	258	277	285	313
Total Main Estimates	29 091	23 905	29 939	42 056
Add (Deduct) Net Adjustments	(7 259)	(5 995)	(9 934)	(10 818)
Annual Northern Expenditure Plan	21 832	17 910	20 005	31 238

Detail by Program:

Transportation and Other Engineering Program -
to provide and maintain at the most economical cost
roads, bridges and public utility services as required by
federal government programs.

Main Estimates	11 307	9 113	14 495	28 604
Add (Deduct) - Transfers to Other Reporting Agencies	(7 032)	(5 908)	(6 675)	(7 044)
Annual Northern Expenditure Plan	4 275	3 205	7 820	21 560

Expenditure by Northern Objective:

Economic Growth	2 565	1 923	4 692	12 936
Quality of Life	1 282	962	2 346	6 468
Leisure and Recreation	428	320	782	2 156
	4 275	3 205	7 820	21 560

Marine Program - to provide and maintain at the most
economical cost marine facilities as required by federal
programs for the development and support of industry and
for water level control.

Main Estimates	986	855	1 018	926
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	986	855	1 018	926

Expenditure by Northern Objective:

Economic Growth	986	855	1 018	926
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The Transportation and Other Engineering Program includes expenditure and
 manpower data in respect of the Shakwak project for reconstruction and
 living of the Alaska Highway in the Yukon Territory (\$3.4 million and 40
 person-years in 1978/79; \$17.5 million and 54 person-years in 1979/80). These
 expenditures are fully recoverable from the United States Government.

I - Federal Departments and Agencies (Continued)

Public Works (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Professional and Technical Services Program - to provide the professional and technical services necessary to support programs of the Department of Public Works and other departments and agencies in the fields of construction and fire prevention.				
Main Estimates	1 104	1 253	1 291	1 344
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	1 104	1 253	1 291	1 344
<i>Expenditure by Northern Objective:</i>				
Administration and support	1 104	1 253	1 291	1 344
Accommodation Program - to provide departments and agencies of the federal government with accomodation of approved standards of quantity, quality and efficiency at the most economical cost.				
Main Estimates	15 436	12 407	12 850	10 869
Add (Deduct) - Sales to Other Reporting Agencies	(227)	(87)	(3 259)	(3 774)
Annual Northern Expenditure Plan	15 209	12 320	9 591	7 095
<i>Expenditure by Northern Objective:</i>				
Administration and Support	15 209	12 320	9 591	7 095
Administration Program - to provide central policy direction and central administrative support services for all Departmental programs.				
Main Estimates	258	277	285	313
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	258	277	285	313
<i>Expenditure by Northern Objective:</i>				
Administration and Support	258	277	285	313
(person-years)				
<i>Manpower Summary by Program:</i>				
Transportation and Other Engineering Program	8	9	49	64
Marine Program	16	16	16	16
Professional and Technical Services Program	43	42	37	34
Accommodation Program	87	94	94	104
Administration Program	14	15	14	14
	168	176	210	232

I - Federal Departments and Agencies (Continued)

Regional Economic Expansion

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Regional Economic Expansion	-	432	1 752	4 908
Total Main Estimates	-	432	1 752	4 908
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	-	432	1 752	4 908
<i>Detail by Program:</i>				
Regional Economic Expansion - to encourage each region of Canada to realize its potential for contributions to the economic and social development of the nation by expanding production and employment opportunities in regions of disparity and by encouraging mobility and other aspects of social adjustment both within and between regions.				
Main Estimates	-	432	1 752	4 908
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	432	1 752	4 908
<i>Expenditure by Northern Objective:</i>				
Economic Growth	-	432	1 752	4 908
<i>Manpower Summary by Program:</i>			(person-years)	
Regional Economic Expansion	-	3	5	6

I - Federal Departments and Agencies (Continued)

Revenue

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Customs and Excise Program	381	407	424	451
Total Main Estimates	381	407	424	451
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	381	407	424	451
<i>Detail by Program:</i>				
Customs and Excise Program - to assess, collect and control duties and taxes on imported and domestically produced goods, and exercise control over international movements of persons and goods.				
Main Estimates	381	407	424	451
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	381	407	424	451
<i>Expenditure by Northern Objective:</i>				
Sovereignty and Security	381	407	424	451
		(person-years)		
<i>Manpower Summary by Program:</i>				
Customs and Excise Program	15	16	17	17

I - Federal Departments and Agencies (Continued)

Royal Canadian Mounted Police

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
RCMP Law Enforcement Program	16 014	18 747	17 795	19 819
Total Main Estimates	16 014	18 747	17 795	19 819
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	16 014	18 747	17 795	19 819
<i>Detail by Program:</i>				
RCMP Law Enforcement Program - to enforce Laws, prevent crime, and maintain peace, order and security.				
Main Estimates	16 014	18 747	17 795	19 819
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	16 014	18 747	17 795	19 819
<i>Expenditure by Northern Objective:</i>				
Sovereignty and Security	8 007	9 373	8 898	9 910
Quality of Life	8 007	9 374	8 897	9 909
	16 014	18 747	17 795	19 819
<i>Manpower Summary by Program:</i>		(person-years)		
RCMP Law Enforcement Program	334	361	365	379

I - Federal Departments and Agencies (Continued)

Secretary of State

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Citizenship Program	1 611	1 974	2 211	3 031
Official Languages Program	131	196	211	211
Total Main Estimates	1 742	2 170	2 422	3 242
Add (Deduct) Net Adjustments	(131)	(196)	(211)	(211)
Annual Northern Expenditure Plan	1 611	1 974	2 211	3 031
<i>Detail by Program:</i>				
Citizenship Program - to promote and assist the development of effective Canadian Citizenship, and to co-ordinate the formulation and development of national strategies and policies affecting citizenship.				
Main Estimates	1 611	1 974	2 211	3 031
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	1 611	1 974	2 211	3 031
<i>Expenditure by Northern Objective:</i>				
Quality of Life	749	925	925	1 318
Social and Cultural Development	562	679	916	1 188
Evolution of Government	150	185	185	264
Leisure and Recreation	150	185	185	264
	1 611	1 974	2 211	3 031
Official Languages Program - to promote, facilitate and encourage the acquisition and use of the two official languages in Canadian society thereby reinforcing the equality of status of the two official languages.				
Main Estimates	131	196	211	211
Add (Deduct) - Transfers to Other Reporting Agencies	(131)	(196)	(211)	(211)
Annual Northern Expenditure Plan	-	-	-	-
			(person-years)	
<i>Manpower Summary by Program:</i>				
Citizenship Program	-	-	-	-
Official Languages Program	-	-	-	-
	-	-	-	-

I - Federal Departments and Agencies (Continued)

Transport

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Air Transportation Program	34 386	35 624	33 452	41 074
Marine Transportation Program	27 066	26 601	29 077	34 133
Surface Transportation Program	202	253	429	1 081
Departmental Administration Program	1 979	2 754	3 737	3 470
Total Main Estimates	63 633	65 232	66 695	79 758
Add (Deduct) Net Adjustments	(9 915)	(9 170)	(12 441)	(10 204)
Annual Northern Expenditure Plan	53 718	56 062	54 254	69 554
<i>Detail by Program:</i>				
Air Transportation Program - to attend to the development and operation of a safe and efficient national civil air transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.				
Main Estimates	34 386	35 624	33 452	41 074
Add (Deduct) - Sales to Other Reporting Agencies	(1 784)	(1 660)	(2 071)	(1 033)
Annual Northern Expenditure Plan	32 602	33 964	31 381	40 041
<i>Expenditure by Northern Objective:</i>				
Economic Growth	22 822	23 775	21 967	28 028
Quality of Life	9 780	10 189	9 414	12 013
	32 602	33 964	31 381	40 041
Marine Transportation Program - to attend to the development and operation of a safe and efficient national marine transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.				
Main Estimates	27 066	26 601	29 077	34 133
Add (Deduct) - Sales to Other Reporting Agencies	(6 414)	(4 992)	(6 661)	(5 100)
Annual Northern Expenditure Plan	20 652	21 609	22 416	29 033
<i>Expenditure by Northern Objective:</i>				
Economic Growth	14 456	15 126	15 691	20 323
Quality of Life	6 196	6 483	6 725	8 710
	20 652	21 609	22 416	29 033

I - Federal Departments and Agencies (Continued)

Transport (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Surface Transportation Program - to attend to the development and operation of a safe and efficient national surface transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.				
Main Estimates	202	253	429	1 081
Add (Deduct) - Long Range Research	-	-	-	(281)
- Payments to Northern Transportation Co. Ltd.	(202)	(253)	(429)	(800)
Annual Northern Expenditure Plan	-	-	-	-
Departmental Administration Program - to attend to the development and operation of a safe and efficient national transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.				
Main Estimates	1 979	2 754	3 737	3 470
Add (Deduct) - Long-Range Research	(1 515)	(2 265)	(3 280)	(2 990)
Annual Northern Expenditure Plan	464	489	457	480
<i>Expenditure by Northern Objective:</i>				
Administration and Support	464	489	457	480
(person-years)				
<i>Manpower Summary by Program:</i>				
Air Transportation Program	321	321	321	321
Marine Transportation Program	74	74	73	73
Surface Transportation Program	-	-	-	-
Departmental Administration Program	18	17	15	17
Add (Deduct) - Long-Range Research	413 (3)	412 (5)	409 (5)	411 (5)
	410	407	404	406

I - Federal Departments and Agencies (Continued)

Veterans Affairs

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Financial Summary by Program:</i>				
Veterans Affairs Program	152	78	150	164
Pensions Program	226	256	216	236
Total Main Estimates	378	334	366	400
Add (Deduct) Net Adjustments	-	-	-	-
Annual Northern Expenditure Plan	378	334	366	400
<i>Detail by Program:</i>				
Veterans Affairs Program - to provide support for the economic, social, mental and physical well being of veterans and their dependants.				
Main Estimates	152	78	150	164
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	152	78	150	164
<i>Expenditure by Northern Objective:</i>				
Quality of Life	152	78	150	164
Pensions Program - to provide service - related death and disability pensions to ex-members of the armed forces or their dependants.				
Main Estimates	226	256	216	236
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	226	256	216	236
<i>Expenditure by Northern Objective:</i>				
Quality of Life	226	256	216	236
	(person-years)			
<i>Manpower Summary by Program:</i>				
Veterans Affairs Program	-	-	-	-
Pensions Program	-	-	-	-
	-	-	-	-

II - Government of the Northwest Territories

Estimated Expenditures and Receipts for 1979/80 per Territorial Estimates:*

	(\$000's)
<i>Gross Expenditures</i>	
Operation and Maintenance	233 850
Capital	53 087
Loans to Third Parties	4 000
Amortization Payments	2 877
Total Gross Expenditures	293 814
<i>Less:</i>	
Receipts	
Revenues (taxes, fees, licences, etc.)	36 377
Recoveries (including transfer payments)	45 209
Loans (for re-lending to third parties)	4 000
Loan Repayments (from third parties)	2 681
Sub-Total	88 267
Grants - Operating	147 876
- Capital	54 814
Total Receipts	290 957
Change in Working Capital Balance	-2 857

*The expenditures and receipts of the NWT Housing Corporation, per se, are excluded from the above data since they are not voted through the Territorial Estimates. However, operating and capital deficit grants paid by the NWT Government to the Housing Corporation (\$16.7 and \$6.1 million, respectively) are included.

II - Government of the Northwest Territories (Continued)

Summary of Expenditure by Program	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
(\$000's)				
<i>Expenditure by Program per Territorial Estimates</i>				
Executive	20 373	24 870	26 615	29 407
Information	1 158	1 501	1 921	2 113
Planning and Program Evaluation	7 469	2 029	5 129	1 840
Personnel	4 077	5 477	5 770	6 447
Natural and Cultural Affairs	6 508	8 025	8 300	9 559
Local Government	31 663	35 237	40 105	43 280
Public Works and Highways	36 559	43 909	51 496	54 239
Social Services	12 990	15 355	19 550	22 861
Finance (including amortization)	16 515	17 071	19 235	19 197
Economic Development and Tourism	10 263	14 066	15 556	17 515
Education	36 728	43 468	48 124	50 120
Public Services	7 380	8 177	9 785	10 788
Health Services	17 833	21 870	28 147	26 448
Total Expenditures per Territorial Estimates	209 516	241 055	279 733	293 814
Add: N.W.T. Housing Corporation	22 254	32 411	40 627	46 273
Workers' Compensation Board*	-	728	970	1 130
Liquor Control System*	-	-	-	558
Deduct: Transfers to Other Reporting Agencies	(20 520)	(27 093)	(31 026)	(33 895)
Annual Northern Expenditure Plan	211 250	247 101	290 304	307 880

The Workers' Compensation Board and the Liquor Control System are displayed in the NWT Estimates as information items only commencing in 1977/78 and 1979/80, respectively. In this regard, the related expenditures are included in the Territorial Estimates figures prior to these years, but must be added to the Estimates figures commencing in 1977/78 and 1979/80, respectively, to maintain comparability in the data. With respect to the Liquor Control System, it should be noted that the amounts included in the Annual Northern Expenditure Plan represent the costs of administering the system and do not include the costs of goods sold.

II - Government of the Northwest Territories (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Detail by Program:</i>				
Executive - to provide for overall planning and direction of the Territorial Government Programs and Services; to provide general assistance grants to organizations active in the Territories; and, to provide operating and capital deficit grants for the Northwest Territories Housing Corporation				
Territorial Estimates	20 373	24 870	26 615	29 407
Add (Deduct) - Transfers to Other Reporting Agencies	(13 267)	(17 605)	(20 161)	(22 781)
Annual Northern Expenditure Plan	7 106	7 265	6 454	6 626
<i>Expenditure by Northern Objective:</i>				
Evolution of Government	4 732	4 768	3 755	3 691
Quality of Life	215	219	166	166
Protection of Environment	94	95	75	74
Administration and Support	2 065	2 183	2 458	2 695
	7 106	7 265	6 454	6 626
Information - to inform residents of the Northwest Territories and of Canada of the operations and activities of the Government of the Northwest Territories.				
Territorial Estimates	1 158	1 501	1 921	2 113
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	1 158	1 501	1 921	2 113
<i>Expenditure by Northern Objective:</i>				
Quality of Life	753	976	1 249	1 373
Social and Cultural Development	255	330	422	463
Evolution of Government	150	195	250	273
	1 158	1 501	1 921	2 113
Planning and Program Evaluation - to co-ordinate and monitor all short and long range plans for the Government of the Northwest Territories which are related to its goals and objectives; to develop long range plans for the Government of the Northwest Territories				
Territorial Estimates	7 469	2 029	5 129	1 841
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	7 469	2 029	5 129	1 841
<i>Expenditure by Northern Objective:</i>				
Quality of Life	3 459	663	2 093	391
Economic Growth	3 459	662	2 093	391
Administration and Support	551	704	943	1 041
	7 469	2 029	5 129	1 841

II - Government of the Northwest Territories (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Personnel - to develop and maintain a department of professional and technical capability; to advise the Executive Committee on matters of personnel policy; to develop and ensure the effective and efficient application of personnel policies, systems and methods consistent with individual and collective rights of employees.				
Territorial Estimates	4 077	5 477	5 770	6 447
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	4 077	5 477	5 770	6 447
<i>Expenditure by Northern Objective:</i>				
Administration and Support	4 077	5 477	5 770	6 447
Natural and Cultural Affairs - to concentrate on assisting Territorial residents in the pursuit of their culture, traditions, life styles and skills in keeping with their abilities and personal aspirations; to provide for the preservation of their way of life and their traditional pursuits of trapping and hunting through an effective game management program.				
Territorial Estimates	6 508	8 025	8 300	9 559
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	6 508	8 025	8 300	9 559
<i>Expenditure by Northern Objective:</i>				
Leisure and Recreation	2 161	2 691	2 845	3 415
Protection of Environment	1 600	1 889	2 051	2 564
Social and Cultural Development	904	1 227	932	558
Economic Growth	1 025	1 213	1 323	1 635
Quality of Life	662	787	918	1 138
Administration and Support	156	218	231	249
	6 508	8 025	8 300	9 559
Local Government - to develop political and social awareness, capability and expertise at the community level in the Northwest Territories.				
Territorial Estimates	31 663	35 237	40 105	43 280
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	31 663	35 237	40 105	43 280
<i>Expenditure by Northern Objective:</i>				
Quality of Life	19 538	22 186	25 417	27 360
Economic Growth	7 545	7 824	8 400	9 492
Evolution of Government	3 289	3 869	4 605	4 811
Social and Cultural Development	211	115	181	141
Leisure and Recreation	105	58	91	70
Administration and Support	976	1 185	1 411	1 406
	31 663	35 237	40 105	43 280

II - Government of the Northwest Territories (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Public Works and Highways - to construct, acquire and maintain all buildings, works and equipment required by the Departments of the Government of the Northwest Territories in carrying out their programs; to provide real estate management services to the government; and, to design, construct and maintain roads in the Territories.				
Territorial Estimates	36 559	43 909	51 496	54 230
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	36 559	43 909	51 496	54 230
<i>Expenditure by Northern Objective:</i>				
Quality of Life	3 044	3 763	7 401	8 750
Economic Growth	5 736	7 202	7 427	7 860
Evolution of Government	114	138	229	260
Protection of Environment	75	91	112	120
Administration and Support	27 590	32 715	36 327	37 230
	36 559	43 909	51 496	54 230
Social Services - to promote, improve and preserve the good health and social well-being of Territorial residents whose care is not the responsibility of the Government of Canada; to develop integrated and co-ordinated systems of social and health care services consistent with known and anticipated needs of Territorial residents; and to provide these social and health care services to Territorial residents in an effective and efficient way.				
Territorial Estimates	12 990	15 355	19 550	22 860
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	12 990	15 355	19 550	22 860
<i>Expenditure by Northern Objective:</i>				
Quality of Life	12 990	15 355	19 550	22 860

II - Government of the Northwest Territories (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Finance (including amortization) – to provide the overall financial management and control system of the Territorial Government through the coordination and management of the fiscal plan and provision of centralized financial supply, data processing, communications and office support services; to administer the Liquor System in accordance with the Liquor Ordinance and the regulations and authorities prescribed by the Liquor Control Board.				
Territorial Estimates	16 515	17 071	19 235	19 197
Add (Deduct) – Liquor Control System	–	–	–	558
– Transfer to Other Reporting Agencies	(1 477)	(1 570)	(2 759)	(2 877)
Annual Northern Expenditure Plan	15 038	15 501	16 476	16 878
<i>Expenditure by Northern Objective:</i>				
Quality of Life	448	518	499	558
Administration and Support	14 590	14 983	15 977	16 320
	15 038	15 501	16 476	16 878
Economic Development and Tourism – to develop a healthy and expanding economic base in the Northwest Territories compatible with Northern life styles; and, to ensure maximum benefits to Territorial residents from entrepreneurial opportunities in the Northwest Territories.				
Territorial Estimates	10 263	14 066	15 556	17 515
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	10 263	14 066	15 556	17 515
<i>Expenditure by Northern Objective:</i>				
Quality of Life	3 706	5 487	6 640	7 429
Economic Growth	4 016	5 027	5 052	5 524
Leisure and Recreation	440	783	1 034	1 695
Protection of Environment	567	659	593	660
Administration and Support	1 534	2 110	2 237	2 207
	10 263	14 066	15 556	17 515
Education – to enable every person in the Northwest Territories to live a productive, fulfilling life by building skills and attitudes which develop his potential to the fullest extent; to enable each individual to make informed decisions about his future and to provide the information and training necessary to make these decisions.				
Territorial Estimates	36 728	43 468	48 124	50 120
Add (Deduct)	–	–	–	–
Annual Northern Expenditure Plan	36 728	43 468	48 124	50 120
<i>Expenditure by Northern Objective:</i>				
Quality of Life	36 728	43 468	48 124	50 120

II - Government of the Northwest Territories (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Public Services - to provide legal services to the Government of the Northwest Territories and to superintend the administration of justice in all matters not within the jurisdiction of the Federal Government, including the administration of various Territorial Government Ordinances.				
Territorial Estimates	7 380	8 177	9 785	10 788
Add (Deduct) - Workers' Compensation Board	-	728	970	1 130
- Transfers to Other Reporting Agencies	(4 153)	(4 967)	(5 527)	(6 100)
Annual Northern Expenditure Plan	3 227	3 938	5 228	5 818
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 016	2 572	3 248	3 617
Administration and Support	1 211	1 366	1 980	2 201
	3 227	3 938	5 228	5 818
Health - to promote, improve and preserve the health of residents of the Northwest Territories whose care is not the responsibility of the Government of Canada; to develop an integrated and co-ordinated health care system in the Northwest Territories to provide services for the citizens of the Northwest Territories.				
Territorial Estimates	17 833	21 870	28 147	26 448
Add (Deduct) - Transfers to Other Reporting Agencies	(1 623)	(2 951)	(2 579)	(2 137)
Annual Northern Expenditure Plan	16 210	18 919	25 568	24 311
<i>Expenditure by Northern Objective:</i>				
Quality of Life	16 210	18 919	25 568	24 311
N.W.T. Housing Corporation - to provide suitable housing to serve the needs of the residents of the Territories involving construction of Low Rental Housing, Single Persons Accommodation, Senior Citizens Accommodation, Rental-Purchase Units and Home Acquisition Assistance.				
Territorial Estimates	-	-	-	-
Add (Deduct) - N.W.T. Housing Corporation Estimates	22 254	32 411	40 627	46 273
Annual Northern Expenditure Plan	22 254	32 411	40 627	46 273
<i>Expenditure by Northern Objective:</i>				
Quality of Life	22 254	32 411	40 627	46 273

II - Government of the Northwest Territories (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
(person-years)				
<i>Manpower Summary by Program:</i>				
Executive	114	106	120	128
Information	46	40	44	45
Planning and Program Evaluation	35	28	30	31
Personnel	51	53	56	54
Natural and Cultural Affairs	85	103	116	133
Local Government	119	123	134	120
Public Works and Highways	568	516	542	522
Social Services	326	308	331	324
Finance	298	286	285	266
Economic Development and Tourism	271	253	297	292
Education	1 099	1 030	1 088	1 083
Public Services	90	82	88	92
Health Services	19	28	32	34
N.W.T. Housing Corporation	3 121	2 956	3 163	3 124
Workers' Compensation Board	38	72	90	98
Liquor Control System	-	18	23	26
	-	-	-	29
	3 159	3 046	3 276	3 277

II - Government of the Yukon Territory

Estimated Expenditures and Receipts for 1979/80 per Territorial Estimates:*

	(\$000's)
<i>Gross Expenditures</i>	
Operation and Maintenance	79 748
Capital	31 849
Loans to Third Parties	5 000
Amortization Payments	5 405
Total Gross Expenditures	122 002
<i>Less:</i>	
<i>Receipts</i>	
Revenues (taxes, fees, licences, etc.)	15 820
Recoveries (including transfer payments)	26 858
Grant in Lieu of Taxes	12 877
Loans (for re-lending to third parties)	5 000
Loan Repayments (from third parties)	5 405
Project Capital Recoveries	12 060
Sub-Total	78 020
Grants - Operating	22 893
- Capital	15 481
Total Receipts	116 394
Change in Working Capital Balance	-5 608

*The expenditures and receipts of the Yukon Housing Corporation, per se, are excluded from the above data since they are not voted through the Territorial estimates. However, the net operating and capital grants to the Corporation (\$1.1 and \$0.2 million, respectively) are included.

III - Government of the Yukon Territory (Continued)

Summary of Expenditures by Program:	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Expenditure by Program per Territorial Estimates:*</i>				
Yukon Legislative Assembly	-	781	938	848
Administrative Services	1 186	558	905	824
Education	12 580	15 695	18 943	24 033
Consumer and Corporate Affairs	-	670	629	661
Human Resources	2 866	3 534	4 365	4 896
Municipal and Community Affairs	11 158	16 917	23 390	27 796
Economic Development	-	874	1 040	1 227
Justice	3 907	4 429	5 597	6 979
Highways and Public Works	18 716	19 696	25 123	25 764
Public Service Commission	802	956	1 033	988
Office of the Pipeline Co-ordinator	-	138	106	348
Finance	2 621	2 142	2 682	2 734
Library and Information Resources	-	1 068	1 264	1 296
Renewable Resources	-	1 843	2 550	2 923
Health	9 035	10 077	11 441	11 859
Government Services	-	1 656	2 422	2 106
Yukon Housing Corporation	2 487	1 944	1 351	1 313
Territorial Secretary and Registrar General	1 318	-	-	-
Tourism, Conservation & Information	2 715	-	-	-
Loan Amortization	1 400	1 942	4 200	5 409
Total Expenditure per Territorial Estimates	70 791	84 920	107 979	122 003
<i>Adjustments: Add (Deduct)</i>				
Transfers to Other Reporting Agencies	(3 617)	(4 490)	(7 544)	(9 121)
Land Development (Loan Capital)	(-)	(4 223)	(3 500)	(2 500)
Yukon Housing Corp. (Non-Voted Expenditures)	1 295	1 199	1 356	3 361
Other Miscellaneous	(190)	(242)	(188)	(410)
Total Adjustments	(2 512)	(7 756)	(9 876)	(8 290)
Annual Northern Expenditure Plan	68 279	77 164	98 103	113 713

*The departments and programs of the Yukon Territorial Government were reorganized in the Main Estimates for 1978/79 and 1979/80. In this regard, the data for the earlier years have been reported according to the revised structure wherever possible. However, in cases where the data for prior years could not be adjusted on a realistic basis, the information has been reported under the former structure.

III - Government of the Yukon Territory (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
<i>Detail by Program:</i>				
Yukon Legislative Assembly - to provide administrative support to the Yukon Legislative Assembly, including Elections, Immunity of Members and Regulations				
Territorial Estimates	-	781	938	848
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	781	938	848
<i>Expenditure by Northern Objective:</i>				
Administration and Support				
	-	781	938	848
Administrative Services - to provide administrative support to the Commissioner and the Executive Committee of the Yukon Territory, including Intergovernmental Affairs, Public Inquiries, Land Claims and Plebiscites.				
Territorial Estimates	1 186	558	905	824
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	1 186	558	905	824
<i>Expenditure by Northern Objective:</i>				
Evolution of Government				
	45	45	95	66
Quality of Life	10	10	20	14
Administration and Support	1 122	494	770	729
Economic Growth	9	9	20	15
	1 186	558	905	824
Education - to provide for the operation of the Yukon Education System as set out in the School Ordinance, for the operation of the Vocational and Technical Training and Manpower programs, and for assistance to recreation and amateur sport organizations				
Territorial Estimates	12 580	15 695	18 943	24 033
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	12 580	15 695	18 943	24 033
<i>Expenditure by Northern Objective:</i>				
Quality of Life				
	11 097	13 714	16 472	21 093
Economic Growth	1 193	1 526	1 903	2 306
Leisure and Recreation	290	455	568	634
	12 580	15 695	18 943	24 033

III - Government of the Yukon Territory (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Consumer and Corporate Affairs - to administer the Motor Vehicles, Companies, Vital Statistics, Labour Standards and, to a lesser degree, several other Ordinances.				
Territorial Estimates	-	670	629	661
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	670	629	661
<i>Expenditure by Northern Objective:</i>				
Administration and Support	-	670	629	661
Human Resources - to provide social assistance and social services to children, adolescents and senior citizens and to individuals or families on the basis of need.				
Territorial Estimates	2 866	3 534	4 365	4 896
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	2 866	3 534	4 365	4 896
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 866	3 534	4 365	4 896
Municipal and Community Affairs - to provide municipal services in unorganized areas, financial assistance to organized areas, Assessment for Property Tax, Land Development and Disposal and Protective Inspections.				
Territorial Estimates	11 158	16 917	23 390	27 796
Add (Deduct) - Land Development (Loan Capital)	-	(4 223)	(3 500)	(2 500)
Annual Northern Expenditure Plan	11 158	12 694	19 890	25 296
<i>Expenditure by Northern Objective:</i>				
Evolution of Government	10 602	12 286	19 370	24 751
Quality of Life	556	355	463	538
Administration and Support	-	53	57	-
	11 158	12 694	19 890	25 296
Economic Development - to provide a program of tourism promotion and development and economic research and planning for the Yukon Territory.				
Territorial Estimates	-	874	1 040	1 227
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	874	1 040	1 227
<i>Expenditure by Northern Objective:</i>				
Quality of Life	-	61	73	81
Economic Growth	-	813	967	1 146
	-	874	1 040	1 227

III - Government of the Yukon Territory (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Justice - to provide legal advice to the Commissioner, Territorial Council and all territorial government departments and agencies; to supervise the administration of justice throughout the Territory; and, to provide detention and probation services				
Territorial Estimates	3 907	4 429	5 597	6 979
Add (Deduct) - Transfers to Other Reporting Agencies	(1 459)	(1 871)	(2 360)	(2 885)
Annual Northern Expenditure Plan	2 448	2 558	3 237	4 094
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 448	2 558	3 237	4 094
Highways and Public Works - to provide for the construction and maintenance of roads and road structures as well as tendering for construction or acquisition and servicing of all property of every Department of the Government of the Yukon Territory.				
Territorial Estimates	18 716	19 696	25 123	25 764
Add (Deduct) Miscellaneous Adjustments	-	(75)	(1)	-
Annual Northern Expenditure Plan	18 716	19 621	25 122	25 764
<i>Expenditure by Northern Objective:</i>				
Economic Growth	12 245	14 121	18 316	18 720
Quality of Life	3 041	3 509	4 573	4 665
Administration and Support	3 430	1 991	2 233	2 379
	18 716	19 621	25 122	25 764
Public Service Commission - to provide personnel services through administration of the Public Service Commission Ordinance, the Public Service Staff Relations Ordinance, and the Territorial Employees' Superannuation Ordinance; to provide funds for the Emergency Measures Organization.				
Territorial Estimates	802	956	1 033	988
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	802	956	1 033	988
<i>Expenditure by Northern Objective:</i>				
Administration and Support	802	956	1 033	988

III - Government of the Yukon Territory (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Office of the Pipeline Coordinator - to liaise with Yukon Government departments and other agencies in co-ordinating and scheduling the development of policies and programs related to pipeline activities.				
Territorial Estimates	-	138	106	348
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	138	106	348
<i>Expenditure by Northern Objective:</i>				
Quality of Life	-	45	35	115
Economic Growth	-	47	36	118
Protection of Environment	-	46	35	115
	-	138	106	348
Finance - to provide for the operation of the Department of Finance as set out under the Financial Administration Ordinance; to administer the Taxation, Fuel Oil Tax, Tobacco Tax, Financial Agreement and other Ordinances.				
Territorial Estimates	2 621	2 142	2 682	2 734
Add (Deduct) - Miscellaneous Adjustments	(190)	(167)	(187)	(40)
Annual Northern Expenditure Plan	2 431	1 975	2 495	2 694
<i>Expenditure by Northern Objective:</i>				
Quality of Life	844	1 061	1 385	1 210
Administration and Support	1 587	914	1 110	1 484
	2 431	1 975	2 495	2 694
Library and Information Resources - to provide library and archival services and government record management.				
Territorial Estimates	-	1 068	1 264	1 290
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	1 068	1 264	1 290
<i>Expenditure by Northern Objective:</i>				
Social and Cultural Development	-	374	442	450
Leisure and Recreation	-	694	822	840
	-	1 068	1 264	1 290

III - Government of the Yukon Territory (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Renewable Resources - to provide planning for parks and historic sites; to maintain a system of campgrounds; and, to provide a program of resource planning and wildlife management.				
Territorial Estimates	-	1 843	2 550	2 923
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	1 843	2 550	2 923
<i>Expenditure by Northern Objective:</i>				
Quality of Life	-	42	53	72
Economic Growth	-	556	711	953
Protection of Environment	-	1 245	1 786	1 898
	-	1 843	2 550	2 923
Health - to provide a program of health care and insurance, hospital insurance, rehabilitation services, alcoholism and drug services and ambulance services.				
Territorial Estimates	9 035	10 077	11 441	11 859
Add (Deduct) - Transfers to Other Reporting Agencies	(758)	(677)	(984)	(831)
Annual Northern Expenditure Plan	8 277	9 400	10 457	11 028
<i>Expenditure by Northern Objective:</i>				
Quality of Life	8 277	9 400	10 457	11 028
Government Services - to provide Data Systems and Computer Services, Supply and Service functions and information services for all Yukon government departments and agencies.				
Territorial Estimates	-	1 656	2 422	2 106
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	-	1 656	2 422	2 106
<i>Expenditure by Northern Objective:</i>				
Administration and Support	-	1 656	2 422	2 106

III - Government of the Yukon Territory (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
	(\$000's)			
Yukon Housing Corporation - to provide, develop, maintain and manage various housing programs throughout the Yukon Territory.				
Territorial Estimates	2 487	1 944	1 351	1 315
Add (Deduct) - Yukon Housing Corporation (Non-voted Expenditures)	1 295	1 199	1 356	3 369
Annual Northern Expenditure Plan	3 782	3 143	2 707	4 684
<i>Expenditure by Northern Objective:</i>				
Quality of Life	2 364	1 975	1 972	4 084
Administration and Support	1 418	1 168	735	600
	3 782	3 143	2 707	4 684
Territorial Secretary and Registrar General - to provide for the operation of the Department of the Territorial Secretary, including primary responsibility for the Motor Vehicles, Companies, Vital Statistics, Labour Standards, Workmen's Compensation and, to a lesser degree, several other Ordinances.				
Territorial Estimates	1 318	-	-	-
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	1 318	-	-	-
<i>Expenditure by Northern Objective:</i>				
Administration and Support	1 318	-	-	-
Tourism, Conservation and Information - to provide a program of tourism promotion and development, planning for parks and historic sites, maintenance of a system of campgrounds, wildlife resource management, library and archival services and government record management and information services.				
Territorial Estimates	2 715	-	-	-
Add (Deduct)	-	-	-	-
Annual Northern Expenditure Plan	2 715	-	-	-
<i>Expenditure by Northern Objective:</i>				
Economic Growth	1 175	-	-	-
Protection of Environment	750	-	-	-
Leisure and Recreation	456	-	-	-
Social and Cultural Development	245	-	-	-
Quality of Life	89	-	-	-
	2 715	-	-	-

III - Government of the Yukon Territory (Continued)

	Actual 1976/77	Actual 1977/78	Forecast 1978/79	Planned 1979/80
Loan Amortization - to provide for the repayment of loans drawn from the Federal Government for re-lending to municipalities for self-amortizing projects, or for mortgages.				
Territorial Estimates	1 400	1 942	4 200	5 405
Add (Deduct) - Transfers to Other Reporting Agencies	(1 400)	(1 942)	(4 200)	(5 405)
Annual Northern Expenditure Plan	-	-	-	-
<i>Manpower Summary by Program:</i> (person-years)				
Yukon Legislative Assembly	-	8	9	8
Administrative Services	26	22	24	21
Education	471	478	501	500
Consumer and Corporate Affairs	68	22	22	23
Human Resources	74	93	95	94
Municipal and Community Affairs	43	33	36	38
Economic Development	46	22	25	26
Justice	97	89	97	107
Highways and Public Works	299	298	296	291
Public Service Commission	14	15	15	15
Office of the Pipeline Co-ordinator	-	2	3	7
Finance	62	33	39	37
Library and Information Resources	23	39	39	40
Renewable Resources	24	46	58	60
Health	21	46	51	50
Government Services	-	55	58	59
Yukon Housing Corporation	12	19	20	20
Territorial Secretary and Registrar General	-	-	-	-
Tourism, Conservation & Information	-	-	-	-
Add: Non-voted person-years (Highways)	1 280 129	1 320 100	1 388 101	1 396 103
	1 409	1 420	1 489	1 499







Advisory Committee on
Northern Development

Comité consultatif de la
mise en valeur du Nord

North of 60°

Au nord du 60°

Annual Northern Expenditure Plan 1980-81

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Annual Northern Expenditure Plan 1980-81

Government
Publications

Advisory Committee
on Northern Development

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Foreword

As the minister responsible for co-ordinating activities in Canada's two northern territories, I am pleased to present this overview of the northern-related expenditures and employment data of the federal and territorial governments.

This comprehensive picture of northern spending plans, now in its sixth year of publication, is designed to improve understanding of the financial and manpower resources being applied to the various aspects of northern development. The reader should understand, however, that the resource allocations portrayed for 1980-81 represent spending plans as of the time of the data survey and that they may be changed to reflect new priorities.

Readers interested in this book may wish to refer to the companion publication *Government Activities in the North*, available from my department upon request. Like this one, it is produced in co-operation with the Advisory Committee on Northern Development, and provides a detailed description of individual programs and projects operated or planned for the North.

I hope users of this publication will find that it is a valuable reference and I wish to thank all departments and agencies for their contributions to its production.

John C. Munro, P.C., M.P.,
Minister of Indian Affairs
and Northern Development,
Ottawa, December 1980.

Preface

The Department of Indian Affairs and Northern Development has the responsibility for planning and co-ordinating all policies and programs north of 60°. The *Annual Northern Expenditure Plan*, which provides a comprehensive picture of the financial and human resources supporting northern-related activities of the federal and territorial governments, is one tool by which the department's responsibility to the North is fulfilled.

This plan is divided into three parts. Part I provides an explanation of what is meant by an "annual northern expenditure plan" and how the plan is derived from the *Main Estimates* and total expenditure plans of the federal and territorial governments. Part II contains aggregate expenditure and employment information by agency and various categories of data; for example, one category provides an allocation of expenditures by northern objective for each fiscal year from 1977-78 to 1980-81. Finally, Part III presents the expenditure and employment data for each government's programs, including a description of the program objectives and an allocation of the expenditure by northern objective.

Part I

The Concept of an Annual Northern Expenditure Plan

Introduction

Federal departments and agencies and the governments of the Yukon and Northwest territories are surveyed each year to obtain information regarding their recent and proposed annual expenditures on programs and activities in or for the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditure plans of the federal and territorial governments. The results of the 1980-81 survey are summarized in this *Annual Northern Expenditure Plan 1980-81*.

Policy Framework for Northern Expenditure Planning

In 1971 the government of Canada approved a northern development policy that established seven national objectives for northern Canada. They were designed as a policy framework for the formulation, co-ordination and implementation of all federal and territorial government programs concerned with northern Canada. These objectives provide a common basis for federal and territorial governments to plan and implement their northern programs. At the same time, they present a special challenge in joint planning and co-ordination among the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities north of 60°.

The Minister of Indian Affairs and Northern Development has responsibility for co-ordination of all policies and programs relative to the North. The preparation of an annual northern expenditure plan, through consultation with the Advisory Committee on Northern Development, is designed to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the government's northern objectives.

Scope and Nature of the Data Survey

Detailed information concerning survey definitions and methodology is provided in the section preceding the tabular data for each of the categories in Part II. There are, however, a number of important points to note concerning the general methodology and approach applied in the survey.

Geographical Area and Time Frame

The terms *north*, *northern* and *north of 60°* refer to the Yukon and the Northwest territories. Expenditures north of 60° relative to Arctic Quebec and Labrador are not included in the data (see footnote on page 63).

Agencies* were asked to provide data for a four-year period: *planned* expenditures for 1980-81, *forecast* expenditures (at the time of the survey) for 1979-80, and *actual* expenditures for 1978-79 and 1977-78. It is important to note that the data for 1980-81 are based on expenditure plans contained in the *Main Estimates* published by the federal and territorial governments for that year; as such, they represent spending plans that are subject to change in response to shifts in priorities.

Nature of Data Included in the Survey

To ensure maximum reliability in the data, agencies were asked to report only direct northern expenditures. Direct expenditures are (a) those that take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those that contribute to northern objectives or involve the North in a national program, provided the northern component of the expenditure can realistically be identified.

The annual northern expenditure plan includes territorial government expenditures under hospital and medical care insurance plans as well as federal government expenditures for providing health services in the North. A portion of the federal expenditures is financed through amounts received from the territorial insurance plans and, as such, there is some overlap in the aggregate data.

It should be noted that an element of judgement had to be applied in making the allocations in certain categories, particularly (a) in the allocation of expenditures by northern objective, and (b) in identifying the geographic location of the principal benefit of the expenditures. By their nature, these data categories are subjective. For this reason, agencies surveyed were urged to seek advice from senior-level program managers to obtain the best judgement possible in these areas.

Exclusions from the Survey Data

While the annual northern expenditure plan represents the most comprehensive data available on government spending in the North, it will be apparent from the aggregate expenditure tables in Part II that some federal agencies have been excluded from the survey even though they may operate northern-related programs. This is because data on indirect expenditures – that is, those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot firmly and realistically be identified – are not included in the survey.

The expenditures of certain agencies whose operations are considered to be "special items" are excluded from the aggregate data tables in Part II, but are included for information purposes in the detailed data contained in Part III. These special items include (a) forces of the Department of National Defence assigned for defence of the North but stationed in southern Canada (a relatively high expenditure); (b) payments to agencies whose operations are of a quasi-commercial nature, namely to the Northern Transportation Company Limited by Transport Canada and to the Northern Canada Power Commission by the Department of Indian Affairs and Northern Development (loans for capital expenditures and advances for working capital); and (c) activities reported as long-range research (because the application of research results is expected to be at least two years away).

Information on the expenditures and operations of these agencies is available in their annual reports.

Adjustments for Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans.

*The term *agency* (when not otherwise modified) includes federal government departments, agencies and Crown corporations, and the governments of the two territories.

The annual northern expenditure plan is designed to indicate northern expenditures by the agency that has final responsibility for managing them. This means that transfers from one agency to another appear, in the aggregate expenditure tables, as the expenditure of the agency that ultimately disburses the funds.

Largely for this reason, expenditures of the territorial governments, as shown in the aggregate tables in Part II, do not coincide with the estimates of the two territories as reported in Part III. For the year 1980-81, for example, planned expenditures of \$120.3 million are reported for the Yukon territorial government, along with \$332.7 million for the Northwest Territories government. In fact, territorial estimates for 1980-81 total \$138.2 million for the Yukon and \$320.6 million for the Northwest Territories.* A derivation of the amounts reported in the annual northern expenditure plan from the amounts shown in the territorial government estimates is presented in Part III.

Adjustments for Inter-agency Sales and Purchases

For certain agencies the expenditure totals by northern objective, economic function and location of principal benefit may differ from the totals by location of responsibility centre and object of expenditure. This occurs because limitations in financial accounting systems make a certain amount of double counting unavoidable. Such double accounting occurs when one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures by northern objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures by location of responsibility centre and object of expenditure.

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, economic function and location of principal benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditures by location of responsibility centre and object of expenditure. As a result, the expenditure indicated for a given agency will differ in the two groups of tables described above – the discrepancy being the net difference between the purchases and sales reported.

On an aggregate basis, total reported sales exceed total reported purchases by \$7.3 million in 1980-81, which is less than one per cent of total planned expenditures for the year. Examination of supplementary information provided by agencies in their questionnaires indicates that the discrepancy is due to an inability to identify all actual or anticipated purchases from other reporting agencies. In view of the comparatively small size of the discrepancy in relation to total planned expenditures, however, the double counting involved in certain tables is not considered to be significant.

Adjustments to Data Previously Reported

For a number of reasons, data for the years prior to 1979-80 may differ from the data in previous annual northern expenditure plans. *Planned* data for a given year are derived from the *Main Estimates*, which are spending plans subject to change because of shifts in priorities. *Planned* data become *forecast* data the following year and are revised up to the time of the survey. *Forecast* data become *actual* data the following year, and in so doing, may change. In addition, some actual and forecast figures are later adjusted for errors, omissions, or agency reorganizations identified since the compilation of the previous year's report.

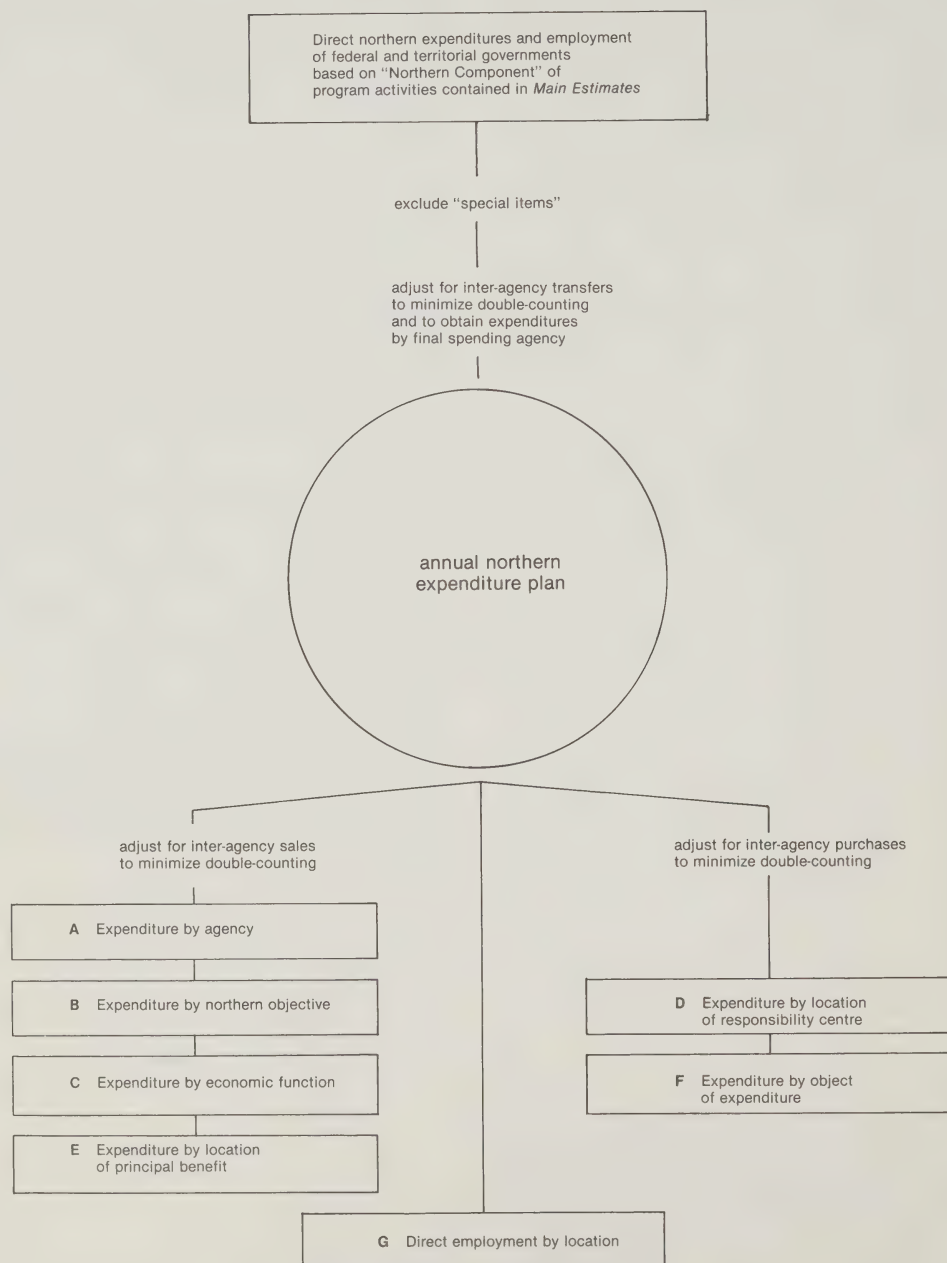
Interaction of Northern Objectives and Agency Program Objectives

Reference has been made to the value of the annual northern expenditure plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities which contribute to the achievement of the national objectives for northern Canada.

The objectives of governments, however, are multi-faceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the national objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

Although the annual northern expenditure plan does not attempt to indicate the extent to which government revenues are generated by the activities of reporting agencies, a summary of 1980-81 estimated expenditures and receipts, as contained in the estimates of each of the territorial governments, is provided in Part III of this publication. In this connection, the total Yukon government estimates of \$138.2 million are financed through territorial receipts of \$82.1 million, an operating grant (paid by the federal government) of \$32.2 million and a capital grant of \$20.0 million. Similarly, the total Northwest Territories government estimates of \$320.6 million are financed through territorial receipts of \$96.7 million, an operating grant of \$155.5 million and a capital grant of \$59.5 million. (For each territorial government, the difference between total receipts and total expenditures represents a change in the working capital balance.)

**Derivation of the Annual Northern Expenditure Plan
and the Aggregate Expenditure and Employment Data by Category**



Part II

Aggregate Expenditure and Employment Data by Agency and Category

Part II contains various tables and charts displaying, on an aggregate basis, the expenditures and employment reported by each agency included in the annual northern expenditure plan. Following a brief overview of northern spending and employment, the data are presented in seven sections corresponding to the seven categories listed below. Each set of tables is prefaced by an explanatory note defining more precisely the content of each category.

- A A summary of expenditures by agency for each fiscal year (Table 3)
- B Expenditure by northern objective (Tables 4-8)
- C Expenditure by economic function (Tables 9-13)
- D Expenditure by location of responsibility centre (Tables 14-18)
- E Expenditure by location of principal benefit (Tables 19-23)
- F Expenditure by object of expenditure (Tables 24-28)
- G Direct employment by location (Tables 29-33)

Overview

Total Direct Northern Expenditure

(in millions of dollars)



Federal departments and agencies and the two territorial governments plan to spend a combined total of \$856 million during 1980-81 in relation to their northern activities.* This represents an increase of \$59 million or 7.4 per cent over the forecast northern expenditure level for the previous year - the second smallest annual percentage increase over the period since 1973-74.**

An examination of the 1980-81 planned expenditure by level of government indicates that federal departments and agencies have final responsibility for \$403.3 million or 47.1 per cent of the total. The Northwest Territories government makes up \$332.7 million or 38.9 per cent and the Yukon Territory government represents \$120.3 million or 14.0 per cent.

Table 1 Total northern spending by government: 1973-74 to 1980-81.

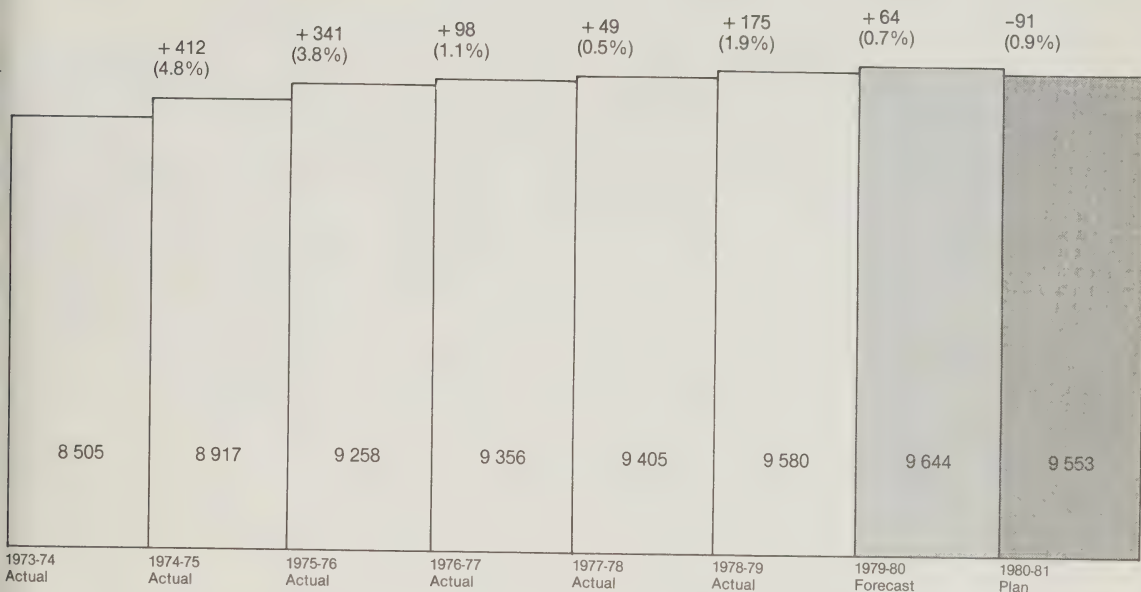
Year	Type of Expenditure	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
		(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
1973-74	Actual	196.5	55.7	115.4	32.7	40.7	11.6	352.6	100.0
1974-75	Actual	228.9	54.9	134.8	32.4	53.1	12.7	416.8	100.0
1975-76	Actual	284.4	55.2	163.6	31.7	67.7	13.1	515.7	100.0
1976-77	Actual	321.3	53.5	211.2	35.1	68.3	11.4	600.8	100.0
1977-78	Actual	348.0	51.7	247.1	36.8	77.2	11.5	672.3	100.0
1978-79	Actual	352.0	49.0	274.0	38.1	92.6	12.9	718.6	100.0
1979-80	Forecast	363.5	45.6	311.0	39.0	122.6	15.4	797.1	100.0
1980-81	Plan	403.3	47.1	332.7	38.9	120.3	14.0	856.3	100.0

* As noted earlier, certain expenditures relating to long-range research projects, National Defence forces stationed in southern Canada, and loans and advances to the Northern Transportation Company Ltd. and the Northern Canada Power Commission are excluded from the aggregate data because of the special nature of these activities. Planned resource allocations for these items in 1980-81 amount to \$77.6 million and 1 801 person-years.

** It should be noted that the 1980-81 level is a planning figure which is subject to change in response to shifting needs and priorities. For example, unlike the figures shown for previous years, the 1980-81 figure does not take into account any further appropriations which may be approved during the year through supplementary estimates.

Total Direct Northern Employment

(in person-years)



A combined total of 9 553 federal and territorial government person-years are planned for northern activities in 1980-81. This represents a decrease of 91 person-years or 0.9 per cent below the level forecast for 1979-80.

Federal departments and agencies plan to utilize 4 864 person-years or 50.9 per cent of the 1980-81 total. The government of the Northwest Territories plans 3 181 person-years, which represents 33.3 per cent, and the government of the Yukon Territory plans 1 508 person-years or 15.8 per cent of the total.

Table 2 Total northern employment by government: 1973-74 to 1980-81.

Year	Type of Expenditure	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
		(person-years)	(%)	(person-years)	(%)	(person-years)	(%)	(person-years)	(%)
1973-74	Actual	4 464	52.5	2 803	33.0	1 238	14.5	8 505	100.0
1974-75	Actual	4 614	51.7	2 969	33.3	1 334	15.0	8 917	100.0
1975-76	Actual	4 799	51.8	3 082	33.3	1 377	14.9	9 258	100.0
1976-77	Actual	4 788	51.2	3 159	33.8	1 409	15.0	9 356	100.0
1977-78	Actual	4 939	52.5	3 046	32.4	1 420	15.1	9 405	100.0
1978-79	Actual	4 962	51.8	3 127	32.6	1 491	15.6	9 580	100.0
1979-80	Forecast	4 888	50.7	3 249	33.7	1 507	15.6	9 644	100.0
1980-81	Plan	4 864	50.9	3 181	33.3	1 508	15.8	9 553	100.0

Part II - A

Summary of Expenditures by Agency

Table 3 provides a summary of expenditures by agency for the fiscal years from 1977-78 to 1980-81.* Federal agencies are listed in order of descending levels of expenditures planned for 1980-81.

With reference to this and succeeding tables in Part II, attention is again drawn to the fact that the expenditure levels indicated for each agency will not always be the same as amounts contained in the voted estimates of those agencies. As previously explained, this is largely due to the methodology of adjusting agencies' reported gross expenditures for inter-agency transfers. In addition, of course, some disbursements made by agencies are funded from non-budgetary or special accounts which may not specifically be identified as expenditure items in the main estimates (e.g., Canada Pension Plan payments).

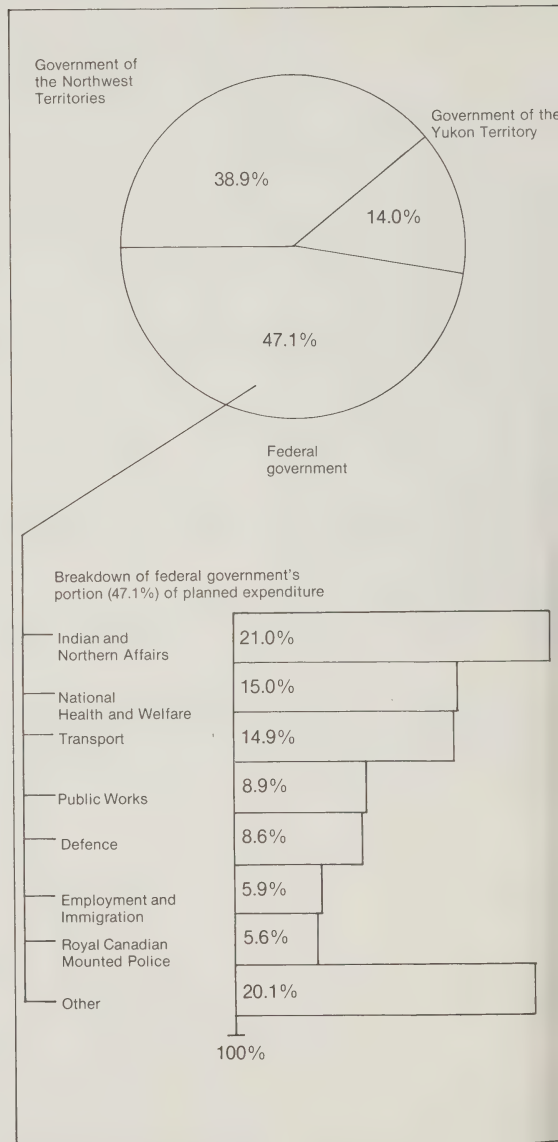
The differences between expenditure levels reported here and those in the main estimates are quite apparent in relation to the territorial governments; they may be less apparent, however, for federal agencies whose northern expenditures are not identified separately in the main estimates. For this reason, care must be exercised in drawing conclusions about the expenditure levels of a given agency indicated in the aggregate expenditure tables.

For example, Table 3 indicates planned expenditures by the Canada Mortgage and Housing Corporation in 1980-81 of \$4.3 million. In Part III, however, where gross agency expenditures are displayed, it will be seen that the corporation plans total northern expenditures of \$26.4 million for 1980-81 of which \$22.1 million takes the form of transfers to other agencies (in this case to the territorial governments).

It should also be noted that two federal agencies, the Department of Agriculture and the National Research Council, do not appear in the aggregate expenditure tables at all, even though they reported northern expenditures. While their expenditures are included in Part III, they are excluded from Part II because they relate to long-range research activities which, as noted earlier, are not to be included in the net adjusted figures comprising the annual northern expenditure plan.

Finally, in observing the expenditure levels of each agency, it should be kept in mind that these data cover only *government* expenditures in a given field of activity. Many public services, of course, are provided primarily through private enterprise on a commercial basis. For example, while planned expenditures for 1980-81 reported by the Department of Communications total \$1.3 million, this by no means represents the total outlay for communication services in the North. This is a case where government plays an important role in a certain field but where the private sector is very much involved in the actual provision of services.

Distribution of 1980-81 Planned Expenditure by Spending Agency



* Data for the Canada Mortgage and Housing Corporation are reported by calendar year.

Table 3 Distribution of northern expenditure by spending agency: 1977-78 to 1980-81.

Spending Agency	1977-78 Actual		1978-79 Actual		1979-80 Forecast		1980-81 Planned	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
<i>Federal Agencies</i>								
Indian and Northern Affairs	97.9	28.1	92.2	26.2	77.8	21.4	84.6	21.0
National Health and Welfare	44.4	12.8	49.4	14.0	54.4	15.0	60.6	15.0
Transport	56.1	16.1	50.7	14.4	54.9	15.1	59.9	14.9
Public Works	18.8	5.4	21.0	6.0	26.0	7.2	35.8	8.9
National Defence	33.6	9.7	32.6	9.3	32.8	9.0	34.6	8.6
Employment and Immigration	19.5	5.6	23.9	6.8	21.9	6.0	23.8	5.9
Environment	12.9	3.7	12.7	3.6	20.7	5.7	22.7	5.6
Royal Canadian Mounted Police	18.8	5.4	21.4	6.1	22.2	6.1	22.6	5.6
Energy, Mines and Resources	9.7	2.8	12.1	3.4	11.4	3.2	12.6	3.1
Canadian Broadcasting Corporation	11.3	3.2	12.6	3.6	12.0	3.3	12.1	3.0
Post Office	6.6	1.9	7.7	2.2	8.0	2.2	8.8	2.2
Regional Economic Expansion	0.4	0.1	1.1	0.3	4.0	1.1	6.9	1.7
Canada Mortgage and Housing	7.6	2.2	1.8	0.5	2.5	0.7	4.3	1.1
Secretary of State	2.0	0.6	2.4	0.7	3.5	1.0	3.3	0.8
Fisheries and Oceans	2.2	0.6	2.3	0.6	2.5	0.7	2.8	0.7
Public Service Commission	1.6	0.5	1.8	0.5	2.3	0.6	2.2	0.6
Finance	1.0	0.3	1.2	0.3	1.3	0.4	1.4	0.4
Communications	1.8	0.5	2.6	0.7	2.3	0.6	1.3	0.3
Justice	0.4	0.1	0.6	0.2	0.6	0.2	0.7	0.2
National Revenue	0.4	0.1	0.5	0.1	0.6	0.2	0.6	0.1
Northern Pipeline Agency	-	-	0.2	0.1	0.5	0.1	0.5	0.1
Veterans Affairs	0.3	0.1	0.4	0.1	0.5	0.1	0.5	0.1
Labour	0.3	0.1	0.4	0.1	0.4	0.1	0.4	0.1
Federal Judicial Affairs	0.2	0.0	0.2	0.1	0.2	0.0	0.2	0.0
National Museums	0.2	0.1	0.2	0.1	0.2	0.0	0.1	0.0
Total federal agencies	348.0	100.0	352.0	100.0	363.5	100.0	403.3	100.0
Federal government	348.0	51.7	352.0	49.0	363.5	45.6	403.3	47.1
Government of the Northwest Territories	247.1	36.8	274.0	38.1	311.0	39.0	332.7	38.9
Government of the Yukon Territory	77.2	11.5	92.6	12.9	122.6	15.4	120.3	14.0
Total	672.3	100.0	718.6	100.0	797.1	100.0	856.3	100.0

Part II - B

Expenditures by Northern Objective

Tables 4 to 8 display expenditures according to the seven national objectives for northern Canada (referred to here simply as "northern objectives") as approved by the federal government for the 1970s. A brief description of these objectives follows.*

1 *Quality of Life* - To provide for a higher standard of living, quality of life, and equality of opportunity for northern residents by methods which are compatible with their own preferences and aspirations.

2 *Economic Growth* - To encourage viable economic development within the regions of the northern territories so as to realize their potential contribution to the national economy and the material well-being of Canadians.

3 *Sovereignty and Security* - To maintain Canadian sovereignty and security in the North.

4 *Protection of the Environment* - To maintain and enhance the northern environment with due consideration to economic and social development.

5 *Evolution of Government* - To further the evolution of self-government in the northern territories.

6 *Social and Cultural Development* - To realize the potential contribution of the northern territories to the social and cultural development of Canada.

7 *Leisure and Recreation* - To develop fully the leisure and recreational opportunities in the northern territories.

It will be noted that, while there are seven northern objectives, there are actually eight categories of expenditure in the tables. The eighth category is "administration and support." Agency expenditures are allocated to administration and support when they contribute to the northern objectives by supporting other activities which contribute to these objectives. They must, of course, also be direct northern expenditures, as previously defined. Examples of this type of expenditure would include those on construction, maintenance and operation of government buildings and equipment, financial and personnel services, and policy, planning and co-ordination services.

Where administration and support types of expenditure support only one northern activity, they are considered to be a part of that activity; in such cases, the expenditures have been allocated to the appropriate northern objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the administration and support category. This approach is designed to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis.

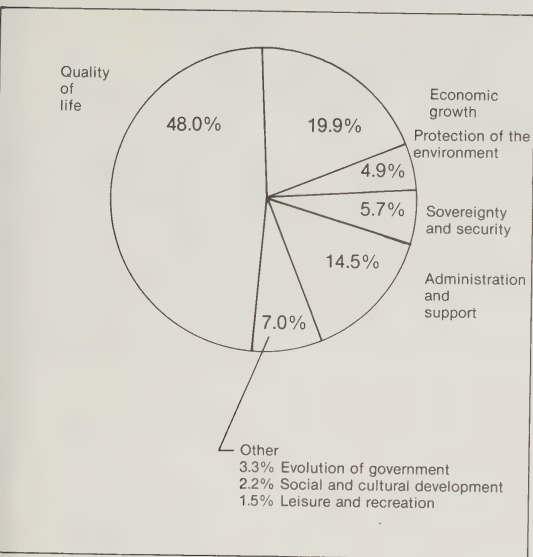
A word of caution is required in connection with expenditure levels identified by each agency under administration and support. There are many variations in the organizational forms and accounting systems employed by agencies to manage their programs. Because of this, some agencies are better able to identify a larger part of their administrative expenses with discrete operational activities. As a result, such agencies may show a lower proportion of expenditures under the administration and support category than others. In addition, many agencies are unable to identify the northern component of their overall administrative expenses. In these cases, the administration and support expenditures are considered as indirect northern expenditures and excluded from the data entirely.

For the above reasons, these data do not provide a valid basis for making inter-agency comparisons of administration and support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

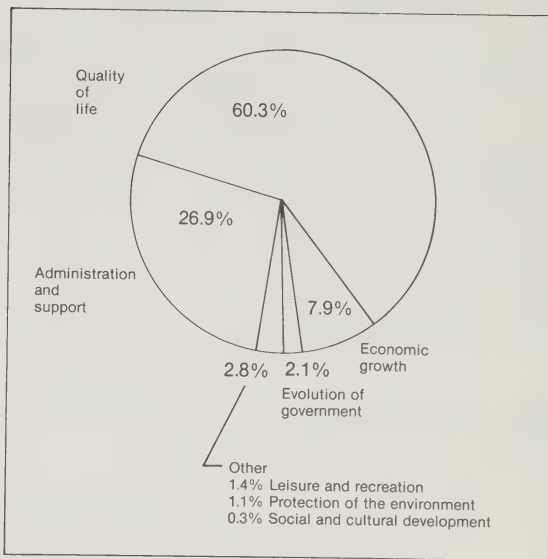
Finally, it may be noted that the allocation of expenditures by northern objective is necessarily a subjective exercise. Within this limitation, however, the allocations represent the best judgements of program managers as to the objectives promoted by the activities for which they are responsible.

*A more detailed discussion of these objectives, and of the government's policy framework for the North generally, is contained in the publication "Canada's North 1970-1980" issued by the Department of Indian Affairs and Northern Development.

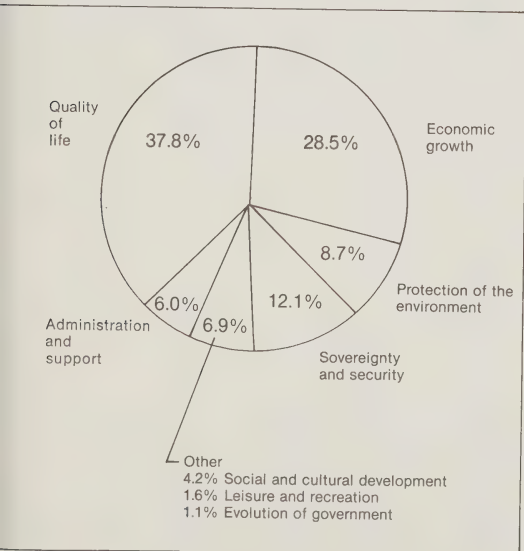
Distribution of 1980-81 planned expenditure by northern objective



Government of the Northwest Territories - distribution of 1980-81 planned expenditure by northern objective



Federal departments and agencies - distribution of 1980-81 planned expenditure by northern objective



Government of the Yukon Territory - distribution of 1980-81 planned expenditure by northern objective

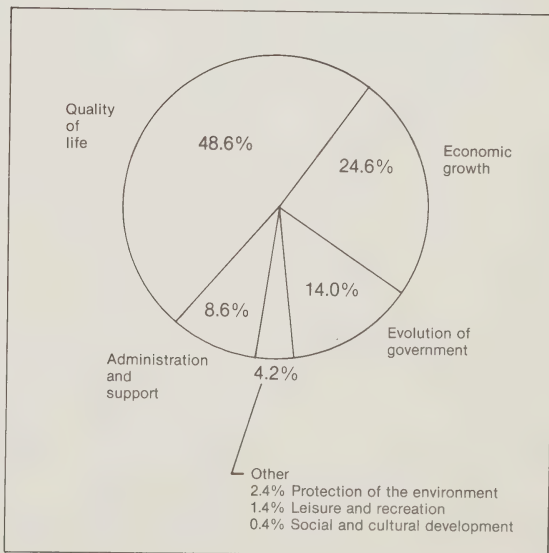


Table 4 Distribution of planned expenditure by northern objective and government for 1980-81.

Northern Objective	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Quality of life	152.4	37.8	200.4	60.3	58.5	48.6	411.3	48.0
Economic growth	115.0	28.5	26.1	7.9	29.5	24.6	170.6	19.9
Administration and support	24.3	6.0	89.5	26.9	10.3	8.6	124.1	14.5
Sovereignty and security	48.7	12.1	-	-	-	-	48.7	5.7
Protection of the environment	34.9	8.7	3.8	1.1	2.9	2.4	41.6	4.9
Evolution of government	4.4	1.1	7.1	2.1	16.9	14.0	28.4	3.3
Social and cultural development	17.2	4.2	1.0	0.3	0.5	0.4	18.7	2.2
Leisure and recreation	6.4	1.6	4.8	1.4	1.7	1.4	12.9	1.5
Total	403.3	100.0	332.7	100.0	120.3	100.0	856.3	100.0

Table 5 Distribution of planned expenditure by spending agency and northern objective for 1980-81 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	4 335	-	-	-	-	-	-	4 335
Canadian Broadcasting Corporation	603	4 225	6 639	-	-	603	-	-	12 070
Communications	22	803	87	374	-	-	-	-	1 286
Employment and Immigration	-	18 072	62	4 486	8	-	-	1 226	23 854
Energy, Mines and Resources	-	8	31	8 924	1 139	2 137	60	355	12 654
Environment	-	246	-	8 313	2 308	9 709	2 106	-	22 682
Federal Judicial Affairs	-	177	-	-	-	-	-	-	177
Finance	1 403	-	-	-	-	-	-	-	1 403
Fisheries and Oceans	-	234	-	120	-	2 254	213	-	2 821
Indian and Northern Affairs	2 065	16 307	8 859	24 031	317	20 065	1 249	11 718	84 611
Justice	-	664	-	-	-	-	-	-	664
Labour	-	52	-	-	-	-	-	330	382
National Defence	-	1 551	-	-	33 044	-	-	-	34 595
National Health and Welfare	-	60 565	-	-	-	-	-	-	60 565
National Museums	-	-	70	-	-	-	-	-	70
National Revenue	-	-	-	-	576	-	-	-	576
Northern Pipeline Agency	-	178	-	172	-	173	-	-	523
Post Office	-	4 385	-	4 385	-	-	-	-	8 770
Public Service Commission	-	2 247	-	-	-	-	-	-	2 247
Public Works	-	7 387	-	15 727	-	-	2 463	10 241	35 818
Regional Economic Expansion	-	-	-	6 918	-	-	-	-	6 918
Royal Canadian Mounted Police	-	11 322	-	-	11 322	-	-	-	22 644
Secretary of State	267	1 334	1 397	-	-	-	327	-	3 325
Transport	-	17 826	-	41 594	-	-	-	477	59 897
Veterans Affairs	-	483	-	-	-	-	-	-	483
Total federal agencies	4 360	152 401	17 145	115 044	48 714	34 941	6 418	24 347	403 370
Government of the Northwest Territories	7 101	200 424	1 018	26 097	-	3 792	4 803	89 441	332 676
Government of the Yukon Territory	16 889	58 445	525	29 517	-	2 897	1 640	10 317	120 230
Total	28 350	411 270	18 688	170 658	48 714	41 630	12 861	124 105	856 276

Table 6 Distribution of forecast expenditure by spending agency and northern objective for 1979-80 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	2 530	-	-	-	-	-	-	2 530
Canadian Broadcasting Corporation	602	4 215	6 624	-	-	602	-	-	12 043
Communications	-	1 520	-	749	-	-	-	-	2 269
Employment and Immigration	-	16 283	53	4 455	7	-	-	1 118	21 916
Energy, Mines and Resources	-	6	28	7 943	1 050	2 048	61	307	11 443
Environment	-	223	-	7 466	2 074	8 983	1 932	-	20 678
Federal Judicial Affairs	-	172	-	-	-	-	-	-	172
Finance	1 278	-	-	-	-	-	-	-	1 278
Fisheries and Oceans	-	218	-	112	-	1 997	203	-	2 530
Indian and Northern Affairs	1 866	13 602	5 887	23 343	294	19 688	263	12 892	77 835
Justice	-	627	-	-	-	-	-	-	627
Labour	-	48	-	-	-	-	-	339	387
National Defence	-	1 363	-	43	31 432	-	-	-	32 838
National Health and Welfare	-	54 357	-	-	-	-	-	-	54 357
National Museums	-	-	151	-	-	-	-	-	151
National Revenue	-	-	-	-	563	-	-	-	563
Northern Pipeline Agency	-	179	-	174	-	173	-	-	526
Post Office	-	3 996	-	3 996	-	-	-	-	7 992
Public Service Commission	-	2 283	-	-	-	-	-	-	2 283
Public Works	-	4 638	-	10 094	-	-	1 546	9 728	26 006
Regional Economic Expansion	-	-	-	4 035	-	-	-	-	4 035
Royal Canadian Mounted Police	-	11 121	-	-	11 121	-	-	-	22 242
Secretary of State	264	1 318	1 542	-	-	-	330	-	3 454
Transport	-	16 362	-	38 178	-	-	-	402	54 942
Veterans Affairs	-	445	-	-	-	-	-	-	445
Total federal agencies	4 010	135 506	14 285	100 588	46 541	33 491	4 335	24 786	363 542
Government of the Northwest Territories	8 734	189 355	1 045	26 250	-	3 689	4 662	77 261	310 996
Government of the Yukon Territory	27 782	54 000	492	25 124	-	2 304	1 590	11 291	122 583
Total	40 526	378 861	15 822	151 962	46 541	39 484	10 587	113 338	797 121

Table 7 Distribution of actual expenditure by spending agency and northern objective for 1978-79 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	1 767	-	-	-	-	-	-	1 767
Canadian Broadcasting Corporation	632	4 427	6 956	-	-	632	-	-	12 647
Communications	-	1 769	-	871	-	-	-	-	2 640
Employment and Immigration	-	17 168	31	5 581	4	-	-	1 064	23 848
Energy, Mines and Resources	-	7	34	8 456	1 068	2 178	79	265	12 087
Environment	-	222	-	7 599	2 114	2 689	112	-	12 736
Federal Judicial Affairs	-	170	-	-	-	-	-	-	170
Finance	1 178	-	-	-	-	-	-	-	1 178
Fisheries and Oceans	-	192	-	99	-	1 812	177	-	2 280
Indian and Northern Affairs	2 080	15 740	7 641	27 246	254	24 927	2 596	11 748	92 232
Justice	-	591	-	-	-	-	-	-	591
Labour	-	49	-	-	-	-	-	326	375
National Defence	-	1 795	-	376	29 617	766	-	-	32 554
National Health and Welfare	-	49 200	58	-	-	-	102	-	49 360
National Museums	-	-	221	-	-	-	-	-	221
National Revenue	-	-	-	-	503	-	-	-	503
Northern Pipeline Agency	-	84	-	82	-	82	-	-	248
Post Office	-	3 867	-	3 867	-	-	-	-	7 734
Public Service Commission	-	1 805	-	-	-	-	-	-	1 805
Public Works	-	2 341	-	5 726	-	-	780	12 188	21 035
Regional Economic Expansion	-	-	-	1 144	-	-	-	-	1 144
Royal Canadian Mounted Police	-	10 684	-	-	10 684	-	-	-	21 368
Secretary of State	185	925	1 053	-	-	-	185	-	2 348
Transport	-	15 098	-	35 227	-	-	-	416	50 741
Veterans Affairs	-	421	-	-	-	-	-	-	421
Total federal agencies	4 075	128 322	15 994	96 274	44 244	33 086	4 031	26 007	352 033
Government of the Northwest Territories	11 147	162 220	1 340	21 722	-	3 305	3 506	70 769	274 009
Government of the Yukon Territory	15 723	42 955	438	20 534	-	1 835	1 433	9 649	92 567
Total	30 945	333 497	17 772	138 530	44 244	38 226	8 970	106 425	718 609

Table 8 Distribution of actual expenditure by spending agency and northern objective for 1977-78 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	7 597	-	-	-	-	-	-	7 597
Canadian Broadcasting Corporation	564	3 946	6 201	-	-	564	-	-	11 275
Communications	-	1 130	-	552	59	17	-	-	1 758
Employment and Immigration	-	13 290	24	6 061	3	-	-	160	19 538
Energy, Mines and Resources	-	4	63	6 642	931	1 716	60	275	9 691
Environment	-	221	-	7 394	2 056	3 073	113	-	12 857
Federal Judicial Affairs	-	154	-	-	-	-	-	-	154
Finance	1 025	-	-	-	-	-	-	-	1 025
Fisheries and Oceans	-	168	-	87	-	1 783	146	-	2 184
Indian and Northern Affairs	2 640	17 774	7 216	31 892	217	24 276	2 221	11 682	97 918
Justice	-	446	-	-	-	-	-	-	446
Labour	-	-	-	-	-	-	-	315	315
National Defence	-	1 513	-	370	27 236	4 490	-	-	33 609
National Health and Welfare	-	43 967	318	-	-	-	131	-	44 416
National Museums	-	-	241	-	-	-	-	-	241
National Revenue	-	-	-	-	407	-	-	-	407
Northern Pipeline Agency	-	-	-	-	-	-	-	-	-
Post Office	-	3 277	-	3 277	-	-	-	-	6 554
Public Service Commission	-	1 631	-	-	-	-	-	-	1 631
Public Works	-	1 237	-	3 328	-	-	412	13 850	18 827
Regional Economic Expansion	-	-	-	432	-	-	-	-	432
Royal Canadian Mounted Police	-	9 374	-	-	9 373	-	-	-	18 747
Secretary of State	185	925	679	-	-	-	185	-	1 974
Transport	-	16 672	-	38 901	-	-	-	489	56 062
Veterans Affairs	-	334	-	-	-	-	-	-	334
Total federal agencies	4 414	123 660	14 742	98 936	40 282	35 919	3 268	26 771	347 992
Government of the Northwest Territories	8 969	147 324	1 671	21 928	-	2 736	3 532	60 941	247 101
Government of the Yukon Territory	12 331	36 264	374	17 073	-	1 290	1 149	8 683	77 164
Total	25 714	307 248	16 787	137 937	40 282	39 945	7 949	96 395	672 257

Part II - C

Expenditures by Economic Function

Tables 9 to 13 provide information on expenditures by economic function. Twelve economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by northern objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies.

The economic functions are listed below, along with examples of the types of expenditure represented by each function.

1 Education – Expenditures on primary, secondary and university schooling, but excluding adult and occupational training.

2 Health – Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.

3 Welfare – Expenditures related to the maintenance of income, social assistance, improved housing and other social services.

4 Transportation – Expenditures which directly relate to the regulation, construction, maintenance or upgrading of transportation services.

5 Communications – Expenditures which directly relate to the regulation, construction, maintenance or upgrading of communication services (e.g., postal, radio, television).

6 Economic Development (Human) – Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.

7 Economic Development (Other) – Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the northern economy.

8 Defence – Expenditures made to ensure the preservation of Canadian sovereignty.

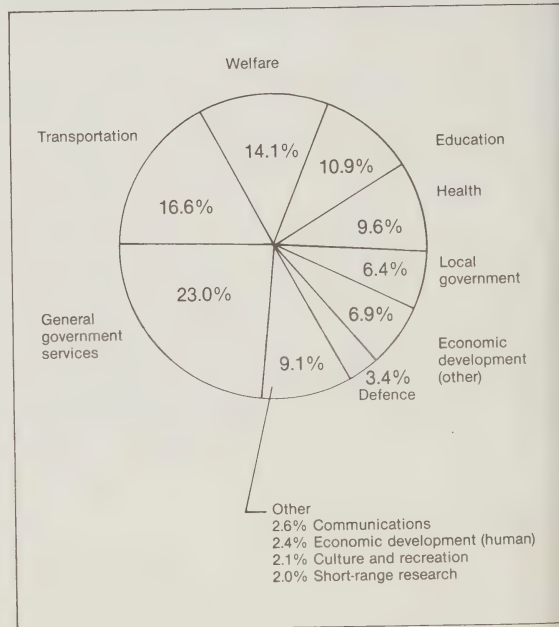
9 Local Government – Expenditures for the establishment of effective and responsible political institutions at the local government level.

10 Research (Short-range)* – Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.

11 Culture and Recreation – Expenditures on parks, recreation and cultural services.

12 General Government Services – Expenditures on services which cannot be assigned to any of the above functions (e.g., administration of justice, personal and property protection).

Distribution of 1980-81 planned expenditure by economic function



*A thirteenth economic function, research (long-range), relates to expenditures on research where the application of the results is not expected to take place within the reporting period plus two years; expenditures of this type are excluded from these tables but are included in the data presented in Part III.

Table 9 Distribution of planned expenditure by economic function and government for 1980-81.

Economic Function	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
General government services	77.2	19.1	103.2	31.0	16.3	13.5	196.7	23.0
Transportation	105.0	26.0	11.1	3.3	26.4	22.0	142.5	16.6
Welfare	40.8	10.1	70.0	21.1	9.8	8.2	120.6	14.1
Education	2.3	0.6	63.0	19.0	27.7	23.0	93.0	10.9
Health	44.3	11.0	25.7	7.7	12.3	10.2	82.3	9.6
Economic development (other)	36.6	9.1	13.3	4.0	8.8	7.3	58.7	6.9
Local government	0.8	0.2	37.6	11.3	16.8	14.0	55.2	6.4
Defence	29.4	7.3	-	-	-	-	29.4	3.4
Communications	22.1	5.5	-	-	-	-	22.1	2.6
Economic development (human)	15.5	3.8	5.1	1.5	-	-	20.6	2.4
Culture and recreation	12.0	3.0	3.7	1.1	2.2	1.8	17.9	2.1
Short-range research	17.3	4.3	-	-	-	-	17.3	2.0
Total	403.3	100.0	332.7	100.0	120.3	100.0	856.3	100.0

Table 10 Distribution of planned expenditure by spending agency and economic function for 1980-81 (in thousands of dollars).

Economic Function													
Spending Agency	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	Total
Federal Agencies													
Canada Mortgage and Housing Corporation	-	-	4 281	-	-	-	-	-	-	54	-	-	4 335
Broadcasting Corporation	-	-	-	-	12 070	-	-	-	-	-	-	-	12 070
Communications Employment and Immigration	-	-	-	-	1 286	-	-	-	-	-	-	-	1 286
Energy, Mines and Resources	-	-	15 899	-	-	7 643	156	-	-	-	-	156	23 854
Environment	-	-	-	-	-	-	50	-	-	6 610	-	5 994	12 654
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	2 533	8 610	11 539	22 682
Finance	-	-	-	-	-	-	-	-	-	-	-	177	177
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	-	-	1 403	1 403
Indian and Northern Affairs	2 329	-	3 883	19 469	-	5 837	29 450	-	844	1 657	-	21 142	84 611
Justice	-	-	-	-	-	-	-	-	-	-	-	664	664
Labour	-	-	-	-	-	52	-	-	-	-	-	330	382
National Defence	-	-	-	-	-	-	-	29 421	-	3 623	-	1 551	34 595
National Health and Welfare	-	44 316	16 249	-	-	-	-	-	-	-	-	-	60 565
National Museums	-	-	-	-	-	-	-	-	-	-	70	-	70
National Revenue	-	-	-	-	-	-	-	-	-	-	-	576	576
Northern Pipeline Agency	-	-	-	523	-	-	-	-	-	-	-	-	523
Post Office	-	-	-	-	8 770	-	-	-	-	-	-	-	8 770
Public Service Commission	-	-	-	-	-	1 946	-	-	-	-	-	301	2 247
Public Works	-	-	-	25 577	-	-	-	-	-	-	-	10 241	35 818
Regional Economic Expansion	-	-	-	-	-	-	6 918	-	-	-	-	-	6 918
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	22 644	22 644
Secretary of State	-	-	-	-	-	-	-	-	-	-	3 325	-	3 325
Transport	-	-	-	59 420	-	-	-	-	-	-	-	477	59 897
Veterans Affairs	-	-	483	-	-	-	-	-	-	-	-	-	483
Total federal agencies	2 329	44 316	40 795	104 989	22 126	15 478	36 574	29 421	844	17 298	12 005	77 195	403 370
Government of the Northwest Territories	63 027	25 695	70 003	11 057	-	5 109	13 304	-	37 587	-	3 708	103 186	332 676
Government of the Yukon Territory	27 636	12 312	9 838	26 404	-	-	8 782	-	16 793	-	2 165	16 300	120 230
Total	92 992	82 323	120 636	142 450	22 126	20 587	58 660	29 421	55 224	17 298	17 878	196 681	856 276

Table 11 Distribution of forecast expenditure by spending agency and economic function for 1979-80 (in thousands of dollars).

Spending Agency	Economic Function												Total
	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	
<i>Federal Agencies</i>													
Canada Mortgage and Housing Corporation	-	-	2 502	-	-	-	-	-	-	28	-	-	2 530
Broadcasting Corporation	-	-	-	-	12 043	-	-	-	-	-	-	-	12 043
Communications Employment and Immigration	-	-	-	-	2 269	-	-	-	-	-	-	-	2 269
Energy, Mines and Resources	-	-	13 874	-	-	7 765	133	-	-	-	-	144	21 916
Environment	-	-	-	-	-	-	34	-	-	6 265	-	5 144	11 443
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	2 403	7 904	10 371	20 678
Finance	-	-	-	-	-	-	-	-	-	-	-	172	172
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	-	-	1 278	1 278
Indian and Northern Affairs	2 377	-	3 325	18 119	-	5 129	28 512	-	690	1 574	-	18 109	77 835
Justice	-	-	-	-	-	-	-	-	-	-	-	627	627
Labour	-	-	-	-	-	48	-	-	-	-	-	339	387
National Defence	-	-	-	86	-	-	-	28 357	-	3 061	-	1 334	32 838
National Health and Welfare	-	39 655	14 702	-	-	-	-	-	-	-	-	-	54 357
National Museums	-	-	-	-	-	-	-	-	-	-	151	-	151
National Revenue	-	-	-	-	-	-	-	-	-	-	-	563	563
Northern Pipeline Agency	-	-	-	526	-	-	-	-	-	-	-	-	526
Post Office	-	-	-	-	7 992	-	-	-	-	-	-	-	7 992
Public Service Commission	-	-	-	-	-	1 964	-	-	-	-	-	319	2 283
Public Works	-	-	-	16 278	-	-	-	-	-	-	-	9 728	26 006
Regional Economic Expansion	-	-	-	-	-	-	4 035	-	-	-	-	-	4 035
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	22 242	22 242
Secretary of State	-	-	-	-	-	-	-	-	-	-	3 454	-	3 454
Transport	-	-	-	54 540	-	-	-	-	-	-	-	402	54 942
Veterans Affairs	-	-	445	-	-	-	-	-	-	-	-	-	445
Total federal agencies	2 377	39 655	34 848	89 549	22 304	14 906	32 714	28 357	690	15 861	11 509	70 772	363 542
Government of the Northwest Territories	59 146	22 864	63 939	10 025	-	5 686	13 943	-	40 217	-	3 862	91 314	310 996
Government of the Yukon Territory	24 437	11 317	9 301	25 429	-	-	5 341	-	27 609	-	2 082	17 067	122 583
Total	85 960	73 836	108 088	125 003	22 304	20 592	51 998	28 357	68 516	15 861	17 453	179 153	797 121

Table 12 Distribution of actual expenditure by spending agency and economic function for 1978-79 (in thousands of dollars).

	Economic Function												
Spending Agency	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	Total
<i>Federal Agencies</i>													
Canada Mortgage and Housing Corporation	-	-	1 712	-	-	-	-	-	-	55	-	-	1 767
Canadian Broadcasting Corporation	-	-	-	-	12 647	-	-	-	-	-	-	-	12 647
Communications Corporation	-	-	-	-	2 640	-	-	-	-	-	-	-	2 640
Employment and Immigration	-	-	14 625	-	-	9 005	77	-	-	-	-	141	23 848
Energy, Mines and Resources	-	-	-	-	-	-	45	-	-	6 891	-	5 151	12 087
Environment	-	-	-	-	-	-	-	-	-	2 168	-	10 568	12 736
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	170	170
Finance	-	-	-	-	-	-	-	-	-	-	-	1 178	1 178
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	2 280	-	-	2 280
Indian and Northern Affairs	2 036	-	3 583	27 405	-	5 362	22 945	-	598	1 851	10 137	18 315	92 232
Justice	-	-	-	-	-	-	-	-	-	-	-	591	591
Labour	-	-	-	-	-	49	-	-	-	-	-	326	375
National Defence	-	-	-	575	-	-	-	26 507	-	3 044	-	2 428	32 554
National Health and Welfare	-	34 254	14 946	-	-	-	-	-	-	-	160	-	49 360
National Museums	-	-	-	-	-	-	-	-	-	-	221	-	221
National Revenue	-	-	-	-	-	-	-	-	-	-	-	503	503
Northern Pipeline Agency	-	-	-	248	-	-	-	-	-	-	-	-	248
Post Office	-	-	-	-	7 734	-	-	-	-	-	-	-	7 734
Public Service Commission	-	-	-	-	-	1 775	-	-	-	-	-	30	1 805
Public Works	-	-	-	8 847	-	-	-	-	-	-	-	12 188	21 035
Regional Economic Expansion	-	-	-	-	-	-	1 144	-	-	-	-	-	1 144
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	21 368	21 368
Secretary of State	-	-	-	-	-	-	-	-	-	-	2 348	-	2 348
Transport	-	-	-	50 325	-	-	-	-	-	-	-	416	50 741
Veterans Affairs	-	-	421	-	-	-	-	-	-	-	-	-	421
Total federal agencies	2 036	34 254	35 287	87 400	23 021	16 191	24 211	26 507	598	16 289	12 866	73 373	352 033
Government of the Northwest Territories	52 161	23 712	48 157	7 398	-	4 617	11 702	-	35 763	-	4 620	85 879	274 009
Government of the Yukon Territory	17 701	10 682	7 292	21 813	-	-	3 637	-	15 638	-	1 872	13 932	92 567
Total	71 898	68 648	90 736	116 611	23 021	20 808	39 550	26 507	51 999	16 289	19 358	173 184	718 609

Table 13 Distribution of actual expenditure by spending agency and economic function for 1977-78 (in thousands of dollars).

Spending Agency	Economic Function												Total
	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	
<i>Federal Agencies</i>													
Canada Mortgage and Housing Corporation	-	-	7 597	-	-	-	-	-	-	-	-	-	7 597
Canadian Broadcasting Corporation	-	-	-	-	11 275	-	-	-	-	-	-	-	11 275
Communications Employment and Immigration	-	-	-	-	1 758	-	-	-	-	-	-	-	1 758
Energy, Mines and Resources	-	-	10 661	-	-	8 816	61	-	-	-	-	-	19 538
Environment	-	-	-	-	-	-	27	-	-	5 868	-	3 796	9 691
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	2 578	-	10 279	12 857
Finance	-	-	-	-	-	-	-	-	-	-	-	154	154
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	-	-	1 025	1 025
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Justice	2 148	-	4 533	32 917	-	5 225	22 464	-	240	3 573	8 316	18 502	97 918
Labour	-	-	-	-	-	-	-	-	-	-	-	446	446
National Defence	-	-	-	311	-	-	-	24 545	-	2 874	-	315	315
National Health and Welfare	-	29 908	14 059	-	-	-	-	-	-	-	449	-	44 416
National Museums	-	-	-	-	-	-	-	-	-	-	241	-	241
National Revenue	-	-	-	-	-	-	-	-	-	-	-	407	407
Northern Pipeline Agency	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	6 554	-	-	-	-	-	-	-	6 554
Public Service Commission	-	-	-	-	-	1 631	-	-	-	-	-	-	1 631
Public Works	-	-	-	4 977	-	-	-	-	-	-	-	13 850	18 827
Regional Economic Expansion	-	-	-	-	-	-	432	-	-	-	-	-	432
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	18 747	18 747
Secretary of State	-	-	-	-	-	-	-	-	-	-	1 974	-	1 974
Transport	-	-	-	55 573	-	-	-	-	-	-	-	489	56 062
Veterans Affairs	-	-	334	-	-	-	-	-	-	-	-	-	334
Total federal agencies	2 148	29 908	37 184	93 778	19 587	15 672	22 984	24 545	240	17 077	10 980	73 889	347 992
Government of the Northwest Territories	46 146	18 919	45 450	8 165	-	4 120	13 154	-	33 960	-	4 370	72 817	247 101
Government of the Yukon Territory	15 240	9 079	6 570	17 545	-	-	2 802	-	12 286	-	1 523	12 119	77 164
Total	63 534	57 906	89 204	119 488	19 587	19 792	38 940	24 545	46 486	17 077	16 873	158 825	672 257

Part II - D Expenditures by Location of Responsibility Centre

Tables 14 to 18 provide a breakdown of expenditures by location of responsibility centre. The term *location of responsibility centre* refers to the geographical region in which the responsibility centre administering the expenditure is located - namely, the Yukon Territory, the Northwest Territories or southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures. Note also the distinction between this data category and that presented in the next section (Part II-E: Expenditures by Location of Principal Benefit).

To illustrate, reference may be made to the treatment of expenditures reported by the Department of the Environment. The greater portion of these expenditures relates to northern operations of the department's national weather and ice forecasting systems. In operational terms, weather and ice information is gathered in the North and, hence, related costs constitute direct northern spending. In administrative terms, however, the related expenditures are managed from regional offices located south of 60°. Thus, even though the operational activity takes place in the North, the location of the responsibility centre for this activity would be identified as *southern Canada*. Finally, since the information gathered contributes to weather forecasting on a national basis, the location of principal benefit for a large part of the department's reported expenditure is designated as *Canada*.

Distribution of 1980-81 planned expenditure by location of responsibility centre

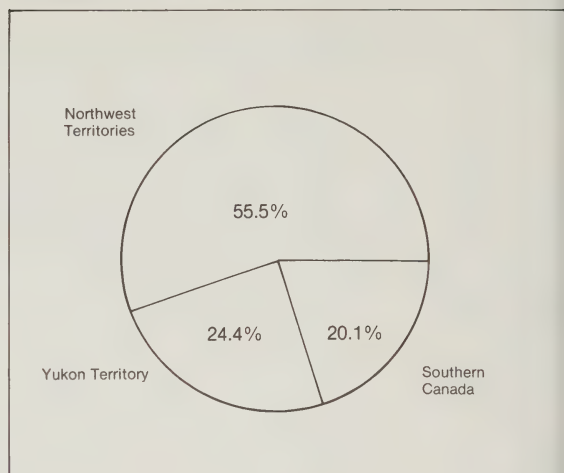


Table 14 Distribution of planned expenditure by location of responsibility centre and government for 1980-81.

Location of Responsibility Centre	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	146.4	35.7	332.7	100.0	-	-	479.1	55.5
Yukon Territory	90.7	22.1	-	-	120.3	100.0	211.0	24.4
Southern Canada	173.5	42.2	-	-	-	-	173.5	20.1
Total	410.6	100.0	332.7	100.0	120.3	100.0	863.6	100.0

Table 15 Distribution of planned expenditure by spending agency and location of responsibility centre for 1980-81 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	101	366	3 868	4 335
Canadian Broadcasting Corporation	1 970	7 245	2 855	12 070
Communications	109	227	980	1 316
Employment and Immigration	11 280	12 574	-	23 854
Energy, Mines and Resources	196	438	12 086	12 720
Environment	4 095	5 944	19 533	29 572
Federal Judicial Affairs	70	107	-	177
Finance	-	-	1 403	1 403
Fisheries and Oceans	320	1 809	692	2 821
Indian and Northern Affairs	15 917	17 049	50 020	82 986
Justice	253	411	-	664
Labour	52	-	330	382
National Defence	825	14 564	17 991	33 380
National Health and Welfare	9 395	33 826	17 344	60 565
National Museums	-	-	70	70
National Revenue	547	29	-	576
Northern Pipeline Agency	523	-	-	523
Post Office	1 318	2 277	5 129	8 724
Public Service Commission	592	1 295	152	2 039
Public Works	28 193	-	11 163	39 356
Regional Economic Expansion	2 534	4 384	-	6 918
Royal Canadian Mounted Police	7 426	14 239	-	21 665
Secretary of State	-	-	3 325	3 325
Transport	5 002	29 663	26 102	60 767
Veterans Affairs	-	-	483	483
Total federal agencies	90 718	146 447	173 526	410 691
Government of the Northwest Territories	-	332 676	-	332 676
Government of the Yukon Territory	120 230	-	-	120 230
Total	210 948	479 123	173 526	863 597

Table 16 Distribution of forecast expenditure by spending agency and location of responsibility centre for 1979-80 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	83	267	2 180	2 530
Canadian Broadcasting Corporation	1 475	6 207	4 361	12 043
Communications	101	237	1 986	2 324
Employment and Immigration	10 218	11 698	-	21 916
Energy, Mines and Resources	133	201	11 037	11 371
Environment	4 183	5 099	17 267	26 549
Federal Judicial Affairs	68	104	-	172
Finance	-	-	1 278	1 278
Fisheries and Oceans	320	1 941	495	2 756
Indian and Northern Affairs	14 335	17 171	44 288	75 794
Justice	188	439	-	627
Labour	48	-	339	387
National Defence	757	13 407	17 459	31 623
National Health and Welfare	8 688	29 862	15 807	54 357
National Museums	-	-	151	151
National Revenue	536	27	-	563
Northern Pipeline Agency	526	-	-	526
Post Office	1 258	2 128	4 561	7 947
Public Service Commission	609	1 346	123	2 078
Public Works	18 667	-	10 769	29 436
Regional Economic Expansion	1 268	2 767	-	4 035
Royal Canadian Mounted Police	6 764	14 537	-	21 301
Secretary of State	-	-	3 454	3 454
Transport	4 348	26 131	25 494	55 973
Veterans Affairs	-	-	445	445
Total federal agencies	74 573	133 569	161 494	369 636
Government of the Northwest Territories	-	310 996	-	310 996
Government of the Yukon Territory	122 583	-	-	122 583
Total	197 156	444 565	161 494	803 215

Table 17 Distribution of actual expenditure by spending agency and location of responsibility centre for 1978-79 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	47	300	1 420	1 767
Canadian Broadcasting Corporation	1 572	6 831	4 244	12 647
Communications	82	281	2 377	2 740
Employment and Immigration	11 271	12 577	-	23 848
Energy, Mines and Resources	576	177	11 252	12 005
Environment	516	2 251	15 668	18 435
Federal Judicial Affairs	66	104	-	170
Finance	-	-	1 178	1 178
Fisheries and Oceans	248	1 769	508	2 525
Indian and Northern Affairs	17 350	17 245	55 879	90 474
Justice	142	449	-	591
Labour	49	-	326	375
National Defence	767	13 100	18 095	31 962
National Health and Welfare	8 625	24 769	15 966	49 360
National Museums	-	-	221	221
National Revenue	478	25	-	503
Northern Pipeline Agency	248	-	-	248
Post Office	1 119	2 066	4 505	7 690
Public Service Commission	349	1 187	-	1 536
Public Works	10 924	-	13 087	24 011
Regional Economic Expansion	234	910	-	1 144
Royal Canadian Mounted Police	6 140	14 434	-	20 574
Secretary of State	-	-	2 348	2 348
Transport	4 792	25 647	23 205	53 644
Veterans Affairs	-	-	421	421
Total federal agencies	65 595	124 122	170 700	360 417
Government of the Northwest Territories	-	274 009	-	274 009
Government of the Yukon Territory	92 567	-	-	92 567
Total	158 162	398 131	170 700	726 993

Table 18 Distribution of actual expenditure by spending agency and location of responsibility centre for 1977-78 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	23	215	7 359	7 597
Canadian Broadcasting Corporation	1 932	5 148	4 195	11 275
Communications	95	248	1 450	1 793
Employment and Immigration	8 322	9 722	1 494	19 538
Energy, Mines and Resources	241	1 039	8 331	9 611
Environment	443	2 356	14 936	17 735
Federal Judicial Affairs	73	81	-	154
Finance	-	-	1 025	1 025
Fisheries and Oceans	330	1 249	725	2 304
Indian and Northern Affairs	17 383	17 197	62 129	96 709
Justice	87	359	-	446
Labour	-	-	315	315
National Defence	604	12 508	20 462	33 574
National Health and Welfare	6 858	22 211	15 347	44 416
National Museums	-	-	245	245
National Revenue	390	17	-	407
Northern Pipeline Agency	-	-	-	-
Post Office	1 028	1 818	3 708	6 554
Public Service Commission	326	1 305	-	1 631
Public Works	7 536	-	11 378	18 914
Regional Economic Expansion	-	432	-	432
Royal Canadian Mounted Police	4 772	13 975	-	18 747
Secretary of State	-	-	1 974	1 974
Transport	2 985	30 158	23 237	56 380
Veterans Affairs	-	-	334	334
Total federal agencies	53 428	120 038	178 644	352 170
Government of the Northwest Territories	-	247 101	-	247 101
Government of the Yukon Territory	77 164	-	-	77 164
Total	130 592	367 139	178 644	676 375

Part II - E

Expenditures by Location of Principal Benefit

In compiling the annual northern expenditure plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to receive the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. Tables 19 to 23 provide data concerning expenditure allocations on this basis.

A distinction must be made between expenditures by *location of responsibility centre* (Tables 14 to 18) and those by *location of principal benefit* dealt with here. For example, an expenditure may be made through a responsibility centre in southern Canada and yet benefit one or both of the northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally an expenditure which benefits either of the territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the *principal* benefit.

Distribution of 1980-81 planned expenditure by location of principal benefit

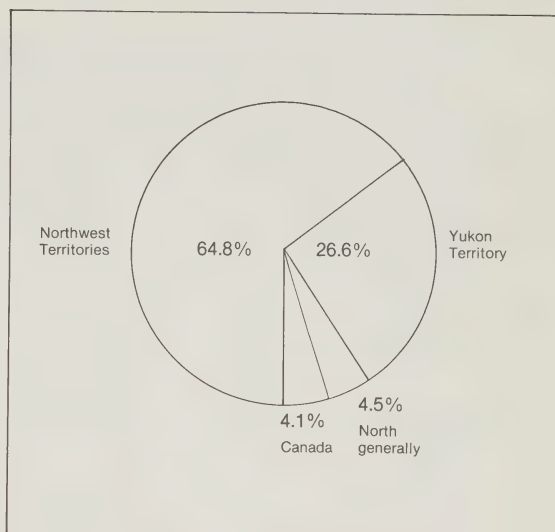


Table 19 Distribution of planned expenditure by location of principal benefit and government for 1980-81.

Location of Principal Benefit	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	221.9	55.0	332.7	100.0	-	-	554.6	64.8
Yukon Territory	107.8	26.7	-	-	120.3	100.0	228.1	26.6
North generally	38.1	9.5	-	-	-	-	38.1	4.5
Canada	35.5	8.8	-	-	-	-	35.5	4.1
Total	403.3	100.0	332.7	100.0	120.3	100.0	856.3	100.0

Table 20 Distribution of planned expenditure by spending agency and location of principal benefit for 1980-81 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	589	3 643	103	-	4 335
Canadian Broadcasting Corporation	1 970	7 245	2 855	-	12 070
Communications	109	1 175	2	-	1 286
Employment and Immigration	11 280	12 574	-	-	23 854
Energy, Mines and Resources	857	7 301	281	4 215	12 654
Environment	3 063	1 860	5 470	12 289	22 682
Federal Judicial Affairs	70	107	-	-	177
Finance	411	992	-	-	1 403
Fisheries and Oceans	320	1 357	1 000	144	2 821
Indian and Northern Affairs	26 493	41 949	13 863	2 306	84 611
Justice	253	411	-	-	664
Labour	52	-	330	-	382
National Defence	853	11 979	6 460	15 303	34 595
National Health and Welfare	14 789	44 681	1 095	-	60 565
National Museums	-	38	32	-	70
National Revenue	-	-	-	576	576
Northern Pipeline Agency	-	-	-	523	523
Post Office	1 318	2 323	5 129	-	8 770
Public Service Commission	592	1 655	-	-	2 247
Public Works	27 703	8 115	-	-	35 818
Regional Economic Expansion	2 534	4 384	-	-	6 918
Royal Canadian Mounted Police	7 567	15 077	-	-	22 644
Secretary of State	1 107	2 213	5	-	3 325
Transport	5 590	52 691	1 470	146	59 897
Veterans Affairs	345	138	-	-	483
Total federal agencies	107 865	221 908	38 095	35 502	403 370
Government of the Northwest Territories	-	332 676	-	-	332 676
Government of the Yukon Territory	120 230	-	-	-	120 230
Total	228 095	554 584	38 095	35 502	856 276

Table 21 Distribution of forecast expenditure by spending agency and location of principal benefit for 1979-80 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	420	1 990	120	-	2 530
Canadian Broadcasting Corporation	1 475	6 207	4 361	-	12 043
Communications	101	2 158	10	-	2 269
Employment and Immigration	10 218	11 698	-	-	21 916
Energy, Mines and Resources	664	6 591	321	3 867	11 443
Environment	2 834	1 780	4 690	11 374	20 678
Federal Judicial Affairs	68	104	-	-	172
Finance	374	904	-	-	1 278
Fisheries and Oceans	320	1 286	787	137	2 530
Indian and Northern Affairs	25 496	35 280	14 916	2 143	77 835
Justice	188	439	-	-	627
Labour	48	-	339	-	387
National Defence	817	11 459	6 129	14 433	32 838
National Health and Welfare	13 574	39 678	1 105	-	54 357
National Museums	5	53	93	-	151
National Revenue	-	-	-	563	563
Northern Pipeline Agency	-	-	-	526	526
Post Office	1 258	2 173	4 561	-	7 992
Public Service Commission	609	1 674	-	-	2 283
Public Works	18 234	7 772	-	-	26 006
Regional Economic Expansion	1 268	2 767	-	-	4 035
Royal Canadian Mounted Police	6 867	15 375	-	-	22 242
Secretary of State	1 017	2 029	408	-	3 454
Transport	4 547	49 339	1 056	-	54 942
Veterans Affairs	318	127	-	-	445
Total federal agencies	90 720	200 883	38 896	33 043	363 542
Government of the Northwest Territories	-	310 996	-	-	310 996
Government of the Yukon Territory	122 583	-	-	-	122 583
Total	213 303	511 879	38 896	33 043	797 121

Table 22 Distribution of actual expenditure by spending agency and location of principal benefit for 1978-79 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	230	1 537	-	-	1 767
Canadian Broadcasting Corporation	1 572	6 831	4 244	-	12 647
Communications	82	2 524	34	-	2 640
Employment and Immigration	11 271	12 577	-	-	23 848
Energy, Mines and Resources	1 790	6 010	286	4 001	12 087
Environment	290	396	4 037	8 013	12 736
Federal Judicial Affairs	66	104	-	-	170
Finance	345	833	-	-	1 178
Fisheries and Oceans	248	1 143	767	122	2 280
Indian and Northern Affairs	37 342	33 183	15 561	6 146	92 232
Justice	142	449	-	-	591
Labour	49	-	326	-	375
National Defence	761	11 953	6 000	13 840	32 554
National Health and Welfare	13 616	34 826	918	-	49 360
National Museums	-	139	82	-	221
National Revenue	-	-	-	503	503
Northern Pipeline Agency	-	-	-	248	248
Post Office	1 119	2 110	4 505	-	7 734
Public Service Commission	349	1 456	-	-	1 805
Public Works	10 640	10 395	-	-	21 035
Regional Economic Expansion	234	910	-	-	1 144
Royal Canadian Mounted Police	6 213	15 155	-	-	21 368
Secretary of State	1 329	994	25	-	2 348
Transport	5 013	44 482	1 246	-	50 741
Veterans Affairs	300	121	-	-	421
Total federal agencies	93 001	188 128	38 031	32 873	352 033
Government of the Northwest Territories	-	274 009	-	-	274 009
Government of the Yukon Territory	92 567	-	-	-	92 567
Total	185 568	462 137	38 031	32 873	718 609

Table 23 Distribution of actual expenditure by spending agency and location of principal benefit for 1977-78 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	1 492	6 105	-	-	7 597
Canadian Broadcasting Corporation	1 932	5 148	4 195	-	11 275
Communications	95	1 556	23	84	1 758
Employment and Immigration	9 616	9 922	-	-	19 538
Energy, Mines and Resources	757	5 203	280	3 451	9 691
Environment	220	174	4 615	7 848	12 857
Federal Judicial Affairs	73	81	-	-	154
Finance	350	675	-	-	1 025
Fisheries and Oceans	330	847	925	82	2 184
Indian and Northern Affairs	41 806	35 139	14 313	6 660	97 918
Justice	87	359	-	-	446
Labour	-	-	315	-	315
National Defence	712	13 954	5 876	13 067	33 609
National Health and Welfare	11 461	31 909	1 046	-	44 416
National Museums	33	208	-	-	241
National Revenue	-	-	-	407	407
Northern Pipeline Agency	-	-	-	-	-
Post Office	1 028	1 818	3 708	-	6 554
Public Service Commission	326	1 305	-	-	1 631
Public Works	7 449	11 378	-	-	18 827
Regional Economic Expansion	-	432	-	-	432
Royal Canadian Mounted Police	4 772	13 975	-	-	18 747
Secretary of State	1 239	735	-	-	1 974
Transport	3 542	50 294	2 226	-	56 062
Veterans Affairs	187	147	-	-	334
Total federal agencies	87 507	191 364	37 522	31 599	347 992
Government of the Northwest Territories	-	247 101	-	-	247 101
Government of the Yukon Territory	77 164	-	-	-	77 164
Total	164 671	438 465	37 522	31 599	672 257

Part II - F Expenditures by Object of Expenditure

Tables 24 to 28 display allocations by object of expenditure. For this purpose, expenditures are divided into five categories.

1 *Salaries and Wages* - Includes the salaries and wages of all agency employees directly associated with northern activities, exclusive of persons engaged under professional and special service contracts.

2 *Other Operating* - Includes operating expenditures other than salaries and wages, such as professional and special services, travel and moving expenses, freight, postage, telephones, and equipment rentals.

3 *Capital* - Includes acquisitions and construction projects, such as those relating to buildings, facilities, equipment and works.

4 *Grants and Contributions* - Includes payments to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.

5 *Loans* - Includes the gross amount of loans made to individuals or organizations during the fiscal year.

Note that the amounts shown in the object of expenditure tables under "grants and contributions" and "loans" are exclusive of amounts transferred by one reporting agency to another.

Distribution of 1980-81 planned expenditure by object of expenditure

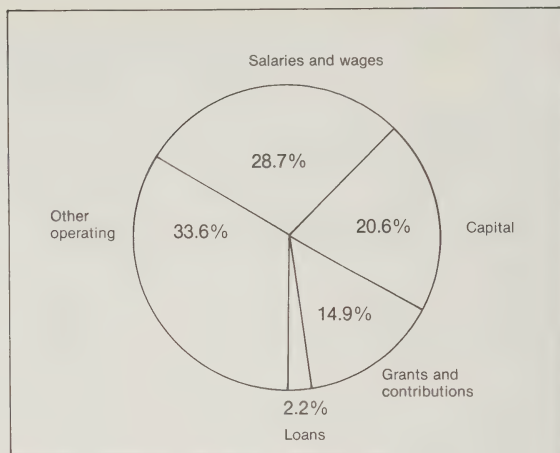


Table 24 Distribution of planned expenditure by object of expenditure and government for 1980-81.

Object of Expenditure	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Salaries and wages	125.7	30.6	85.3	25.7	36.7	30.5	247.7	28.7
Other operating	135.3	32.9	111.9	33.6	43.0	35.7	290.2	33.6
Capital	75.8	18.5	71.5	21.5	30.4	25.3	177.7	20.6
Grants and contributions	61.9	15.1	60.0	18.0	7.2	6.0	129.1	14.9
Loans	11.9	2.9	4.0	1.2	3.0	2.5	18.9	2.2
Total	410.6	100.0	332.7	100.0	120.3	100.0	863.6	100.0

Table 25 Distribution of planned expenditure by spending agency and object of expenditure for 1980-81 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	329	187	-	1 070	2 749	4 335
Canadian Broadcasting Corporation	5 189	5 176	1 705	-	-	12 070
Communications	272	311	3	730	-	1 316
Employment and Immigration	2 489	903	-	20 462	-	23 854
Energy, Mines and Resources	4 702	7 928	90	-	-	12 720
Environment	11 554	14 029	3 980	9	-	29 572
Federal Judicial Affairs	125	52	-	-	-	177
Finance	-	-	-	1 403	-	1 403
Fisheries and Oceans	1 936	795	90	-	-	2 821
Indian and Northern Affairs	21 102	23 395	21 539	7 800	9 150	82 986
Justice	458	202	4	-	-	664
Labour	42	10	-	330	-	382
National Defence	20 356	6 466	6 558	-	-	33 380
National Health and Welfare	23 396	18 035	2 455	16 679	-	60 565
National Museums	50	20	-	-	-	70
National Revenue	379	195	2	-	-	576
Northern Pipeline Agency	149	366	8	-	-	523
Post Office	2 264	6 450	10	-	-	8 724
Public Service Commission	1 515	522	2	-	-	2 039
Public Works	4 038	9 960	25 358	-	-	39 356
Regional Economic Expansion	194	70	4	6 650	-	6 918
Royal Canadian Mounted Police	11 606	7 977	2 082	-	-	21 665
Secretary of State	-	-	-	3 325	-	3 325
Transport	13 570	32 239	11 978	2 980	-	60 767
Veterans Affairs	-	-	-	483	-	483
Total federal agencies	125 715	135 288	75 868	61 921	11 899	410 691
Government of the Northwest Territories	85 294	111 888	71 512	59 982	4 000	332 676
Government of the Yukon Territory	36 651	43 041	30 383	7 155	3 000	120 230
Total	247 660	290 217	177 763	129 058	18 899	863 597

Table 26 Distribution of forecast expenditure by spending agency and object of expenditure for 1979-80 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	309	133	-	825	1 263	2 530
Canadian Broadcasting Corporation	5 034	6 595	414	-	-	12 043
Communications	265	127	11	1 921	-	2 324
Employment and Immigration	2 233	813	-	18 870	-	21 916
Energy, Mines and Resources	4 428	6 859	84	-	-	11 371
Environment	11 157	11 922	3 461	9	-	26 549
Federal Judicial Affairs	125	47	-	-	-	172
Finance	-	-	-	1 278	-	1 278
Fisheries and Oceans	1 810	899	47	-	-	2 756
Indian and Northern Affairs	20 462	23 186	20 311	7 066	4 769	75 794
Justice	387	183	4	53	-	627
Labour	39	9	-	339	-	387
National Defence	20 014	5 950	5 659	-	-	31 623
National Health and Welfare	21 225	16 225	1 747	15 160	-	54 357
National Museums	23	112	-	16	-	151
National Revenue	354	182	27	-	-	563
Northern Pipeline Agency	112	402	12	-	-	526
Post Office	2 111	5 795	41	-	-	7 947
Public Service Commission	1 452	622	4	-	-	2 078
Public Works	3 625	9 049	16 762	-	-	29 436
Regional Economic Expansion	180	50	4	3 801	-	4 035
Royal Canadian Mounted Police	10 444	7 340	3 517	-	-	21 301
Secretary of State	-	-	-	3 454	-	3 454
Transport	12 393	29 918	11 812	1 850	-	55 973
Veterans Affairs	-	-	-	445	-	445
Total federal agencies	118 182	126 418	63 917	55 087	6 032	369 636
Government of the Northwest Territories	80 627	103 772	70 603	51 994	4 000	310 996
Government of the Yukon Territory	33 449	42 309	40 847	3 478	2 500	122 583
Total	232 258	272 499	175 367	110 559	12 532	803 215

Table 27 Distribution of actual expenditure by spending agency and object of expenditure for 1978-79 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	200	92	-	803	672	1 767
Canadian Broadcasting Corporation	4 463	6 532	1 652	-	-	12 647
Communications	292	169	36	2 243	-	2 740
Employment and Immigration	1 961	753	-	21 134	-	23 848
Energy, Mines and Resources	5 661	6 196	148	-	-	12 005
Environment	8 447	9 304	677	7	-	18 435
Federal Judicial Affairs	128	42	-	-	-	170
Finance	-	-	-	1 178	-	1 178
Fisheries and Oceans	1 470	950	105	-	-	2 525
Indian and Northern Affairs	22 578	20 131	34 795	6 742	6 228	90 474
Justice	334	196	11	50	-	591
Labour	36	9	4	326	-	375
National Defence	20 458	7 156	4 348	-	-	31 962
National Health and Welfare	18 076	14 352	1 576	15 356	-	49 360
National Museums	42	159	-	20	-	221
National Revenue	331	170	2	-	-	503
Northern Pipeline Agency	79	145	24	-	-	248
Post Office	1 977	5 710	3	-	-	7 690
Public Service Commission	1 188	347	1	-	-	1 536
Public Works	3 740	8 777	11 494	-	-	24 011
Regional Economic Expansion	127	51	5	961	-	1 144
Royal Canadian Mounted Police	9 848	5 962	4 764	-	-	20 574
Secretary of State	-	-	-	2 348	-	2 348
Transport	12 235	28 707	11 147	1 555	-	53 644
Veterans Affairs	-	-	-	421	-	421
Total federal agencies	113 671	115 910	70 792	53 144	6 900	360 417
Government of the Northwest Territories	71 908	99 839	61 844	36 947	3 471	274 009
Government of the Yukon Territory	28 372	39 069	21 009	3 073	1 044	92 567
Total	213 951	254 818	153 645	93 164	11 415	726 993

Table 28 Distribution of actual expenditure by spending agency and object of expenditure for 1977-78 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	175	63	-	535	6 824	7 597
Canadian Broadcasting Corporation	3 525	5 206	2 544	-	-	11 275
Communications	298	162	25	1 308	-	1 793
Employment and Immigration	1 659	570	10	17 299	-	19 538
Energy, Mines and Resources	4 143	5 401	67	-	-	9 611
Environment	8 560	8 074	1 095	6	-	17 735
Federal Judicial Affairs	116	38	-	-	-	154
Finance	-	-	-	1 025	-	1 025
Fisheries and Oceans	1 252	946	106	-	-	2 304
Indian and Northern Affairs	19 430	21 949	41 528	7 106	6 696	96 709
Justice	239	142	5	60	-	446
Labour	-	-	-	315	-	315
National Defence	20 974	9 367	3 233	-	-	33 574
National Health and Welfare	13 755	12 324	3 659	14 678	-	44 416
National Museums	78	131	1	35	-	245
National Revenue	307	90	10	-	-	407
Northern Pipeline Agency	-	-	-	-	-	-
Post Office	1 724	4 821	9	-	-	6 554
Public Service Commission	1 133	488	10	-	-	1 631
Public Works	3 473	7 044	8 397	-	-	18 914
Regional Economic Expansion	65	19	14	334	-	432
Royal Canadian Mounted Police	8 351	6 331	4 065	-	-	18 747
Secretary of State	-	-	-	1 974	-	1 974
Transport	11 059	27 586	16 264	1 471	-	56 380
Veterans Affairs	-	-	-	334	-	334
Total federal agencies	100 316	110 752	81 042	46 480	13 520	352 110
Government of the Northwest Territories	65 363	82 080	59 664	36 407	3 587	247 101
Government of the Yukon Territory	25 431	32 000	16 123	2 733	877	77 164
Total	191 110	224 832	156 829	85 620	17 984	676 375

Part II - G

Direct Employment

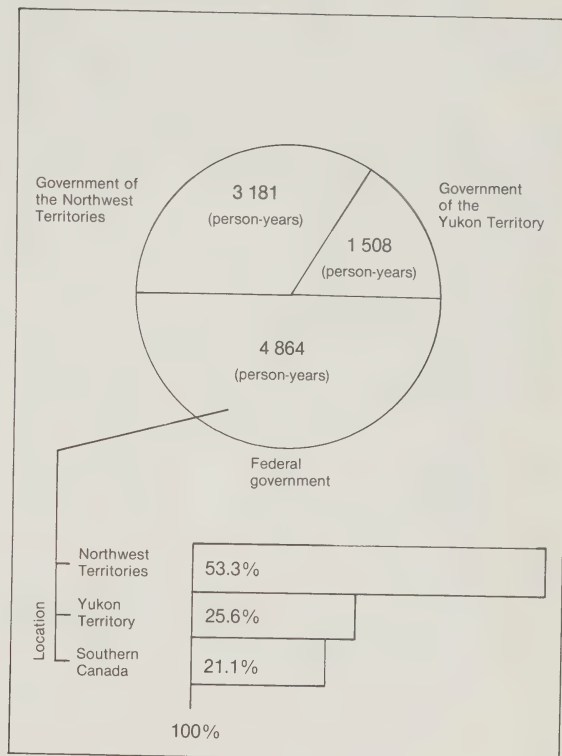
The tables in this section deal with the levels of direct employment by reporting agencies in relation to their northern activities.

Direct employment includes all regular, seasonal, casual and part-time employees, but not persons engaged under professional and special service contracts; nor does it include employment generated by programs specifically designed to create jobs, unless the employment is with a reporting agency and covered in that agency's salaries and wages budget.

Table 29 presents a summary of employment levels by agency for each of the fiscal years 1977-78 to 1980-81 and Tables 30 to 33 display the agency employment levels by geographical location. The geographical locations designated for this purpose are the Yukon Territory, the Northwest Territories and southern Canada.

In each case, the levels of direct employment are expressed in person-years where one person-year represents the employment of one person for one full year (or the equivalent of this situation).

Distribution of 1980-81 direct employment by government, showing percentage distribution of federal government employment by location



**Table 29 Distribution of direct employment by agency:
1977-78 to 1980-81.**

Spending agency	1977-78 Actual		1978-79 Actual		1979-80 Forecast		1980-81 Planned	
	(person- years)	(%)	(person- years)	(%)	(person- years)	(%)	(person- years)	(%)
<i>Federal Agencies</i>								
National Health and Welfare	823	16.7	828	16.7	833	17.0	836	17.2
Indian and Northern Affairs	1 012	20.5	1 021	20.6	880	18.0	832	17.1
National Defence	1 002	20.3	819	16.5	816	16.7	782	16.1
Transport	407	8.2	502	10.1	479	9.8	483	9.9
Environment	370	7.5	349	7.0	469	9.6	476	9.8
Royal Canadian Mounted Police	361	7.3	372	7.5	366	7.5	373	7.7
Public Works	180	3.6	207	4.2	209	4.3	227	4.7
Energy, Mines and Resources	231	4.7	266	5.4	193	4.0	197	4.1
Canadian Broadcasting Corporation	138	2.8	166	3.4	177	3.6	187	3.8
Employment and Immigration	93	1.9	111	2.3	122	2.5	127	2.6
Post Office	114	2.3	116	2.3	119	2.4	120	2.5
Public Service Commission	78	1.6	66	1.3	82	1.7	77	1.6
Fisheries and Oceans	68	1.4	70	1.4	72	1.5	75	1.5
Justice	12	0.2	15	0.3	16	0.3	17	0.4
Canada Mortgage and Housing	8	0.2	11	0.2	15	0.3	15	0.3
National Revenue	16	0.3	15	0.3	15	0.3	15	0.3
Communications	18	0.3	14	0.3	12	0.3	12	0.2
Regional Economic Expansion	3	0.1	5	0.1	6	0.1	6	0.1
Northern Pipeline Agency	-	-	2	0.0	4	0.1	4	0.1
Labour	-	-	2	0.0	2	0.0	2	0.0
National Museums	5	0.1	5	0.1	1	0.0	1	0.0
Total federal agencies	4 939	100.0	4 962	100.0	4 888	100.0	4 864	100.0
Federal government	4 939	52.5	4 962	51.8	4 888	50.7	4 864	50.9
Government of the Northwest Territories	3 046	32.4	3 127	32.6	3 249	33.7	3 181	33.3
Government of the Yukon Territory	1 420	15.1	1 491	15.6	1 507	15.6	1 508	15.8
Total	9 405	100.0	9 580	100.0	9 644	100.0	9 553	100.0

Table 30 Distribution of planned employment by agency and location for 1980-81 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	4	9	2	15
Canadian Broadcasting Corporation	27	101	59	187
Communications	4	7	1	12
Employment and Immigration	44	83	-	127
Energy, Mines and Resources	6	13	178	197
Environment	87	213	176	476
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	10	45	20	75
Indian and Northern Affairs	262	276	294	832
Justice	6	11	-	17
Labour	2	-	-	2
National Defence	34	515	233	782
National Health and Welfare	275	554	7	836
National Museums	-	-	1	1
National Revenue	14	1	-	15
Northern Pipeline Agency	4	-	-	4
Post Office	62	58	-	120
Public Service Commission	24	50	3	77
Public Works	143	68	16	227
Regional Economic Expansion	3	3	-	6
Royal Canadian Mounted Police	132	241	-	373
Secretary of State	-	-	-	-
Transport	104	342	37	483
Veterans Affairs	-	-	-	-
Total federal agencies	1 247	2 590	1 027	4 864
Government of the Northwest Territories	-	3 171	10	3 181
Government of the Yukon Territory	1 508	-	-	1 508
Total	2 755	5 761	1 037	9 553

Table 31 Distribution of forecast direct employment by agency and location for 1979-80 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	4	9	2	15
Canadian Broadcasting Corporation	25	94	58	177
Communications	4	7	1	12
Employment and Immigration	41	81	-	122
Energy, Mines and Resources	4	13	176	193
Environment	84	210	175	469
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	10	45	17	72
Indian and Northern Affairs	261	288	331	880
Justice	5	11	-	16
Labour	2	-	-	2
National Defence	34	517	265	816
National Health and Welfare	266	556	11	833
National Museums	-	-	1	1
National Revenue	14	1	-	15
Northern Pipeline Agency	4	-	-	4
Post Office	61	58	-	119
Public Service Commission	26	54	2	82
Public Works	132	61	16	209
Regional Economic Expansion	3	3	-	6
Royal Canadian Mounted Police	128	238	-	366
Secretary of State	-	-	-	-
Transport	96	346	37	479
Veterans Affairs	-	-	-	-
Total federal agencies	1 204	2 592	1 092	4 888
Government of the Northwest Territories	-	3 239	10	3 249
Government of the Yukon Territory	1 507	-	-	1 507
Total	2 711	5 831	1 102	9 644

Table 32 Distribution of actual direct employment by agency and location for 1978-79 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	2	9	-	11
Canadian Broadcasting Corporation	24	84	58	166
Communications	3	10	1	14
Employment and Immigration	41	70	-	111
Energy, Mines and Resources	3	11	252	266
Environment	34	163	152	349
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	10	42	18	70
Indian and Northern Affairs	307	329	385	1 021
Justice	4	11	-	15
Labour	2	-	-	2
National Defence	34	516	269	819
National Health and Welfare	269	547	12	828
National Museums	-	-	5	5
National Revenue	14	1	-	15
Northern Pipeline Agency	2	-	-	2
Post Office	58	58	-	116
Public Service Commission	14	52	-	66
Public Works	125	69	13	207
Regional Economic Expansion	2	3	-	5
Royal Canadian Mounted Police	124	248	-	372
Secretary of State	-	-	-	-
Transport	103	361	38	502
Veterans Affairs	-	-	-	-
Total federal agencies	1 175	2 584	1 203	4 962
Government of the Northwest Territories	-	3 117	10	3 127
Government of the Yukon Territory	1 491	-	-	1 491
Total	2 666	5 701	1 213	9 580

Table 33 Distribution of actual direct employment by agency and location for 1977-78 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	1	7	-	8
Canadian Broadcasting Corporation	22	60	56	138
Communications	5	12	1	18
Employment and Immigration	38	55	-	93
Energy, Mines and Resources	4	14	213	231
Environment	32	181	157	370
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	10	38	20	68
Indian and Northern Affairs	313	330	369	1 012
Justice	3	9	-	12
Labour	-	-	-	-
National Defence	28	645	329	1 002
National Health and Welfare	277	536	10	823
National Museums	-	-	5	5
National Revenue	15	1	-	16
Northern Pipeline Agency	-	-	-	-
Post Office	56	58	-	114
Public Service Commission	18	60	-	78
Public Works	100	67	13	180
Regional Economic Expansion	-	3	-	3
Royal Canadian Mounted Police	117	244	-	361
Secretary of State	-	-	-	-
Transport	89	279	39	407
Veterans Affairs	-	-	-	-
Total federal agencies	1 128	2 599	1 212	4 939
Government of the Northwest Territories	-	3 036	10	3 046
Government of the Yukon Territory	1 420	-	-	1 420
Total	2 548	5 635	1 222	9 405

Part III
Detailed Expenditure and
Employment Data by
Federal and Territorial
Government Programs and by
Northern Objective

Introduction

In compiling the annual northern expenditure plan, agencies were asked to identify the name of the program, as shown in the *Main Estimates*, under which their northern activities are carried out. This is in keeping with the idea that the northern expenditure data should, for the most part, be a reflection of expenditure plans on which the estimates were based.

In this final part of the publication, data on northern expenditures and direct employment are presented in a modified format similar to that of the *Main Estimates* to show how the annual northern expenditure plan relates to agency programs and objectives as described in the estimates.

The order of presentation for this material is as follows:

- III-A Federal Departments and Agencies
- III-B Government of the Northwest Territories
- III-C Government of the Yukon Territory.

In the case of territorial governments, an introductory table is provided showing estimated expenditures and receipts for 1980-81 as contained in the estimates for each territorial government. Summaries of northern expenditures by federal and territorial governments before and after adjustments are also included. The detailed tables that follow for each agency provide:

- (a) a summary of each agency's gross (*Main Estimates**) expenditures by program;

- (b) a description of each program's objectives as described in 1980-81 estimates;**

- (c) expenditure levels for each agency's programs, before and after adjustments for such items as inter-agency sales, inter-agency transfers, and other special items described earlier;
- (d) an allocation of adjusted program expenditures by northern objective; and

- (e) a summary of the direct employment (person-years) related to the northern activities of each agency.

The expenditure and manpower levels after adjustment comprise the annual northern expenditure plan.

*Note that the *Main Estimates* figure includes expenditures authorized by Acts of Parliament (including Appropriation Acts), as well as those included in the *Main Estimates per se*. Some of these expenditures, such as those relating to unemployment insurance and the Canada Pension Plan, are made from special funds or accounts established for a specific purpose in accordance with legislation.

**Minor editorial changes have occasionally been made.

Part III - A

Federal Departments and Agencies

Summary of Expenditures by Federal Agencies

(in thousands of dollars)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Expenditure by Agency per Main Estimates				
Agriculture	83	17	18	50
Canada Mortgage and Housing	20 738	20 720	20 533	26 436
Canadian Broadcasting Corporation	11 275	12 647	12 043	12 070
Communications	1 793	2 740	2 324	1 316
Employment and Immigration	21 470	27 065	25 431	27 732
Energy, Mines and Resources	17 227	18 714	17 155	17 999
Environment	19 620	20 384	28 200	30 660
Federal Judicial Affairs	154	170	172	177
Finance	1 637	2 262	2 700	3 080
Fisheries and Oceans	2 304	2 525	2 756	2 821
Indian and Northern Affairs	358 467	361 664	393 020	391 070
Justice	735	866	1 080	1 257
Labour	315	375	387	382
National Defence	78 111	81 164	82 005	89 872
National Health and Welfare	59 293	69 430	76 042	84 243
National Museums	245	221	151	70
National Research Council	743	1 019	1 791	3 528
National Revenue	407	503	563	576
Northern Pipeline Agency	-	248	526	523
Post Office	6 554	7 734	7 992	8 770
Public Service Commission	-	30	319	301
Public Works	24 822	31 292	36 188	47 515
Regional Economic Expansion	432	1 144	4 035	6 918
Royal Canadian Mounted Police	18 747	21 368	22 242	22 644
Secretary of State	2 170	2 560	3 694	3 365
Transport	65 232	62 995	65 768	71 044
Veterans Affairs	334	421	445	483
Total expenditure per Main Estimates	712 908	750 278	807 580	854 902
Add (deduct) adjustments				
Transfers to other reporting agencies	(289 216)	(313 794)	(355 825)	(357 483)
Transfers from other reporting agencies	1 631	1 775	1 964	1 946
Sales to other reporting agencies	(13 938)	(20 417)	(17 945)	(18 386)
Special items				
Long-range research	(10 338)	(10 531)	(10 680)	(12 370)
Department of National Defence southern Canada forces	(44 502)	(48 166)	(49 142)	(55 277)
Loans to Northern Canada Power Commission	(8 300)	(6 683)	(11 610)	(9 462)
Payments to Northern Transportation Company Ltd.	(253)	(429)	(800)	(500)
Net adjustments	(364 916)	(398 245)	(444 038)	(451 532)
Annual northern expenditure plan	347 992	352 033	363 542	403 370

Agriculture

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Research Program	83	17	18	50
Main estimates total	83	17	18	50
Add (deduct) net adjustments	(83)	(17)	(18)	(50)
Annual northern expenditure plan	-	-	-	-
Detail by Program (in thousands of dollars)				
Research Program				
To develop new knowledge and improved technology that will ensure the efficient production of an adequate and appropriate supply of food and agricultural products, and assist in maintaining a stable and profitable agricultural industry.				
Main estimates total	83	17	18	50
Add (deduct) - Long-range research	(83)	(17)	(18)	(50)
Annual northern expenditure plan	-	-	-	-
Manpower Summary by Program (in person-years)				
Research Program	6	1	1	1
Add (deduct) - Long-range research	(6)	(1)	(1)	(1)
Total person-years	-	-	-	-

Canada Mortgage and Housing

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Canada Mortgage and Housing Corporation	20 738	20 720	20 533	26 436
Main estimates total	20 738	20 720	20 533	26 436
Add (deduct) net adjustments	(13 141)	(18 953)	(18 003)	(22 101)
Annual northern expenditure plan	7 597	1 767	2 530	4 335

Detail by Program (in thousands of dollars)

Canada Mortgage and Housing Corporation

To promote the construction of new houses, the repair and modernization of existing houses, and the improvement of housing and living conditions in Canada. To promote the development of communities through the provision of infrastructure facilities.

Main estimates total	20 738	20 720	20 533	26 436
Add (deduct) - Transfers to other reporting agencies	(13 141)	(18 953)	(18 003)	(22 101)
Annual northern expenditure plan	7 597	1 767	2 530	4 335
<i>Expenditure by Northern Objective</i>				
Quality of life	7 597	1 767	2 530	4 335

Manpower Summary by Program (in person-years)

Canada Mortgage and Housing Corporation	8	11	15	15
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Canadian Broadcasting Corporation**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Canadian Broadcasting Corporation	11 275	12 647	12 043	12 070
Main estimates total	11 275	12 647	12 043	12 070
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	11 275	12 647	12 043	12 070

Detail by Program (in thousands of dollars)**Canadian Broadcasting Corporation**

To develop and provide a national broadcasting service for all Canadians in both official languages in television and radio, and an international service, both of which should be primarily Canadian in content and character.

Main estimates total	11 275	12 647	12 043	12 070
Add (deduct)	-	-	-	-
Annual northern expenditure plan	11 275	12 647	12 043	12 070
Expenditure by Northern Objective				
Social and cultural development	6 201	6 956	6 624	6 639
Quality of life	3 946	4 427	4 215	4 225
Evolution of government	564	632	602	603
Protection of the environment	564	632	602	603

Manpower Summary by Program (in person-years)

Canadian Broadcasting Corporation	138	166	177	187
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Communications

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Department of Communications	1 793	2 740	2 324	1 316
Main estimates total	1 793	2 740	2 324	1 316
Add (deduct) net adjustments	(35)	(100)	(55)	(30)
Annual northern expenditure plan	1 758	2 640	2 269	1 286

Detail by Program (in thousands of dollars)

Department of Communications

To foster the orderly development and operation of communications for Canada in the domestic and international spheres.

Main estimates total	1 793	2 740	2 324	1 316
Add (deduct) - Sales to other reporting agencies	(35)	(100)	(55)	(30)
Annual northern expenditure plan	1 758	2 640	2 269	1 286
Expenditure by Northern Objective				
Quality of life	1 130	1 769	1 520	803
Economic growth	552	871	749	374
Social and cultural development	-	-	-	87
Evolution of government	-	-	-	22
Sovereignty and security	59	-	-	-
Protection of the environment	17	-	-	-

Manpower Summary by Program (in person-years)

Department of Communications	18	14	12	12
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Employment and Immigration

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Employment and Insurance Program	21 470	27 065	25 431	27 732
Main estimates total	21 470	27 065	25 431	27 732
Add (deduct) net adjustments	(1 932)	(3 217)	(3 515)	(3 878)
Annual northern expenditure plan	19 538	23 848	21 916	23 854

Detail by Program (in thousands of dollars)

Employment and Insurance Program

To further the attainment of national, economic and social goals by realizing the full productive potential of Canada's human resources, while supporting the initiatives of individuals to pursue their economic needs and, more generally, their self-fulfillment through work.

Main estimates total	21 470	27 065	25 431	27 732
Add (deduct) - Transfers to other reporting agencies	(1 932)	(3 217)	(3 515)	(3 878)
Annual northern expenditure plan	19 538	23 848	21 916	23 854
Expenditure by Northern Objective				
Quality of life	13 290	17 168	16 283	18 072
Economic growth	6 061	5 581	4 455	4 486
Social and cultural development	24	31	53	62
Sovereignty and security	3	4	7	8
Administration and support	160	1 064	1 118	1 226

Manpower Summary by Program (in person-years)

Employment and Insurance Program	93	111	122	127
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Energy, Mines and Resources**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Minerals Program	104	208	95	143
Energy Program	303	354	418	422
Earth Science Services Program	16 820	18 152	16 642	17 434
Main estimates total	17 227	18 714	17 155	17 999
Add (deduct) net adjustments	(7 536)	(6 627)	(5 712)	(5 345)
Annual northern expenditure plan	9 691	12 087	11 443	12 654

Detail by Program (in thousands of dollars)**Minerals Program**

To ensure an adequate supply and to promote effective use of mineral resources for Canada with due regard to other social and economic goals.

Main estimates total	104	208	95	143
Add (deduct)	-	-	-	-
Annual northern expenditure plan	104	208	95	143
Expenditure by Northern Objective				
Economic growth	99	199	88	133
Quality of life	4	7	6	8
Protection of the environment	1	2	1	2

Energy Program

To ensure the availability and to promote the effective use of energy resources for Canada with due regard for other social and economic goals.

Main estimates total	303	354	418	422
Add (deduct)	-	-	-	-
Annual northern expenditure plan	303	354	418	422
Expenditure by Northern Objective				
Economic growth	303	354	418	422

Earth Science Services Program

To ensure the availability of timely earth science information, technology and expertise for effective management of the Canadian land mass and its resources, land use and demarcation, the development of primary industries, regional and urban development, transportation, telecommunications and defence.

Main estimates total	16 820	18 152	16 642	17 434
Add (deduct) - Long-range research	(7 247)	(6 317)	(5 395)	(5 110)
- Sales to other reporting agencies	(289)	(310)	(317)	(235)
Annual northern expenditure plan	9 284	11 525	10 930	12 089
Expenditure by Northern Objective				
Economic growth	6 240	7 903	7 437	8 369
Protection of the environment	1 715	2 178	2 047	2 135
Sovereignty and security	931	1 066	1 050	1 139
Leisure and recreation	60	79	61	60
Social and cultural development	63	34	28	31
Administration and support	275	265	307	355

Energy, Mines and Resources (continued)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Manpower Summary by Program (in person-years)				
Minerals Program	4	13	4	6
Energy Program	9	12	10	10
Earth Science Services Program	378	368	310	307
	391	393	324	323
	(160)	(127)	(131)	(126)
Add (deduct) - Long-range research				
	231	266	193	197
Total person-years				

Environment

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Environmental Services Program	19 620	20 384	20 296	22 050
Parks Canada Program*	-	-	7 904	8 610
Main estimates total	19 620	20 384	28 200	30 660
Add (deduct) net adjustments	(6 763)	(7 648)	(7 522)	(7 978)
Annual northern expenditure plan	12 857	12 736	20 678	22 682

Detail by Program (in thousands of dollars)

Environmental Services Program

To promote and undertake programs to protect and enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the forest, wildlife, and inland water resources of the nation.

Main estimates total	19 620	20 384	20 296	22 050
Add (deduct) - Sales to other reporting agencies	(6 751)	(7 576)	(7 447)	(7 898)
- Transfers to other reporting agencies	(12)	(72)	(75)	(80)
Annual northern expenditure plan	12 857	12 736	12 774	14 072

Expenditure by Northern Objective

Economic growth	7 394	7 599	7 466	8 313
Protection of the environment	3 073	2 689	2 897	3 079
Sovereignty and security	2 056	2 114	2 074	2 308
Quality of life	221	222	223	246
Leisure and recreation	113	112	114	126

Parks Canada Program

To acquire and develop representative areas of the country, for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.

Main estimates total	-	-	7 904	8 610
Add (deduct)	-	-	-	-
Annual northern expenditure plan	-	-	7 904	8 610

Expenditure by Northern Objective

Protection of the environment	-	-	6 086	6 630
Leisure and recreation	-	-	1 818	1 980

Manpower Summary by Program (in person-years)

Environmental Services Program	370	349	343	342
Parks Canada Program	-	-	126	134
Total person-years	370	349	469	476

Federal Judicial Affairs

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Administration of Federal Judicial Affairs Program	154	170	172	177
Main estimates total	154	170	172	177
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	154	170	172	177

Detail by Program (in thousands of dollars)

Administration of Federal Judicial Affairs Program

To provide central administrative services for the Canadian Judicial Council, the Federal Court of Canada, and federally appointed judges of the superior, county and district courts of the provinces and territories.

Main estimates total	154	170	172	177
Add (deduct)	-	-	-	-
Annual northern expenditure plan	154	170	172	177
<i>Expenditure by Northern Objective</i>				
Quality of life	154	170	172	177

Manpower Summary by Program (in person-years)

Administration of Federal Judicial Affairs Program	-	-	-	-
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Finance

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Fiscal Transfer Payments Program	228	683	987	1 200
Municipal Grants Program	1 409	1 579	1 713	1 880
Main estimates total	1 637	2 262	2 700	3 080
Add (deduct) net adjustments	(612)	(1 084)	(1 422)	(1 677)
Annual northern expenditure plan	1 025	1 178	1 278	1 403

Detail by Program (in thousands of dollars)

Fiscal Transfer Payments Program

To provide funds for payments to provincial governments under the British North America Act, the Federal-Provincial Fiscal Arrangements Act, the Federal-Provincial Fiscal Arrangements and Established Programs Financing Act, 1977, the Public Utilities Income Tax Transfer Act, and other statutory authorities.

Main estimates total	228	683	987	1 200
Add (deduct) - Transfers to other reporting agencies	(228)	(683)	(987)	(1 200)
Annual northern expenditure plan	-	-	-	-

Municipal Grants Program

To provide grants to municipalities in lieu of taxes on federal government property and grants to provinces in respect of federal property.

Main estimates total	1 409	1 579	1 713	1 880
Add (deduct) - Transfers to other reporting agencies	(384)	(401)	(435)	(477)
Annual northern expenditure plan	1 025	1 178	1 278	1 403
<i>Expenditure by Northern Objective</i>				
Evolution of government	1 025	1 178	1 278	1 403

Manpower Summary by Program (in person-years)

Fiscal Transfer Payments Program	-	-	-	-
Municipal Grants Program	-	-	-	-
Total person-years	-	-	-	-

Fisheries and Oceans

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Fisheries and Marine Program	2 304	2 525	2 756	2 821
Main estimates total	2 304	2 525	2 756	2 821
Add (deduct) net adjustments	(120)	(245)	(226)	-
Annual northern expenditure plan	2 184	2 280	2 530	2 821

Detail by Program (in thousands of dollars)

Fisheries and Marine Program

To promote and undertake programs designed to improve the management and sustained economic utilization of the marine and aquatic renewable resources of the nation, compatible with a concern for the quality of the environment.

Main estimates total	2 304	2 525	2 756	2 821
Add (deduct) - Sales to other reporting agencies	(120)	(245)	(226)	-
Annual northern expenditure plan	2 184	2 280	2 530	2 821
Expenditure by Northern Objective				
Protection of the environment	1 783	1 812	1 997	2 254
Quality of life	168	192	218	234
Leisure and recreation	146	177	203	213
Economic growth	87	99	112	120

Manpower Summary by Program (in person-years)

Fisheries and Marine Program	68	70	72	75
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Indian and Northern Affairs

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Indian and Inuit Affairs Program	9 126	7 453	7 586	8 540
Northern Affairs Program*	326 787	331 563	369 439	364 483
Parks Canada Program**	8 316	10 137	-	-
Native Claims Program	5 786	5 729	4 269	8 400
Administration Program	152	99	116	185
Northern Canada Power Commission	8 300	6 683	11 610	9 462
Main estimates total	358 467	361 664	393 020	391 070
Add (deduct) net adjustments	(260 549)	(269 432)	(315 185)	(306 459)
Annual northern expenditure plan	97 918	92 232	77 835	84 611

Detail by Program

 (in thousands of dollars)

Indian and Inuit Affairs Program

To assist and support Indians and Inuit in achieving their cultural, social and economic needs and aspirations, and to ensure that Canada's constitutional and statutory obligations and responsibilities to the Indian and Inuit peoples are fulfilled, in keeping with the principles of self-development, access of opportunity, responsibility and joint participation within Canadian society.

Main estimates total	9 126	7 453	7 586	8 540
Add (deduct)	-	-	-	-
Annual northern expenditure plan	9 126	7 453	7 586	8 540

Expenditure by Northern Objective

Quality of life	4 955	4 095	3 980	4 434
Evolution of government	1 759	1 341	1 034	1 226
Economic growth	885	424	660	785
Social and cultural development	483	517	570	643
Leisure and recreation	308	264	263	275
Protection of the environment	31	78	90	110
Administration and support	705	734	989	1 067

Northern Affairs Program

To advance the social, cultural, political and economic development of the Yukon and Northwest territories, in conjunction with the territorial governments and through co-ordination of activities of the federal departments and agencies, with special emphasis on the needs of native northerners and the protection of the northern environment.

Main estimates total	326 787	331 563	369 439	364 483
Add (deduct) - Transfers to other reporting agencies	(252 249)	(262 630)	(303 530)	(296 997)
- Sales to other reporting agencies	(-)	(119)	(45)	(-)
Annual northern expenditure plan	74 538	68 814	65 864	67 486

Expenditure by Northern Objective

Economic growth	30 969	26 797	22 655	23 200
Protection of the environment	17 842	17 044	19 598	19 955
Quality of life	10 429	9 304	7 855	8 420
Social and cultural development	3 223	3 662	2 727	3 130
Evolution of government	881	739	832	839
Sovereignty and security	217	254	294	317
Leisure and recreation	-	-	-	974
Administration and support	10 977	11 014	11 903	10 651

Northern Affairs Program expenditures with respect to Arctic Quebec and Labrador have been excluded from the data to the extent possible. It should be noted, however, that a certain residual remains.

**The Parks Canada Program was transferred to the Department of the Environment in June 1979.

Indian and Northern Affairs (continued)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Parks Canada Program				
To acquire and develop representative areas of the country, for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.				
Main estimates total	8 316	10 137	-	-
Add (deduct)	-	-	-	-
Annual northern expenditure plan	8 316	10 137	-	-
Expenditure by Northern Objective				
Protection of the environment	6 403	7 805	-	-
Leisure and recreation	1 913	2 332	-	-
Native Claims Program				
To enable native claimants to research, develop and negotiate claims, and to resolve land claims.				
Main estimates total	5 786	5 729	4 269	8 400
Add (deduct)	-	-	-	-
Annual northern expenditure plan	5 786	5 729	4 269	8 400
Expenditure by Northern Objective				
Quality of life	2 314	2 292	1 708	3 360
Social and cultural development	3 472	3 437	2 561	5 040
Administration Program				
To provide overall policy direction and central advisory and administrative services to departmental programs.				
Main estimates total	152	99	116	185
Add (deduct)	-	-	-	-
Annual northern expenditure plan	152	99	116	185
Expenditure by Northern Objective				
Quality of life	76	49	58	93
Social and cultural development	38	25	29	46
Economic growth	38	25	29	46
Northern Canada Power Commission				
To provide public utilities and distribution systems on a self-sustaining basis in the Northwest Territories, the Yukon Territory and at certain other locations in Canada.				
Main estimates total	8 300	6 683	11 610	9 462
Add (deduct) - Loans to Northern Canada Power Commission	(8 300)	(6 683)	(11 610)	(9 462)
Annual northern expenditure plan	-	-	-	-
Manpower Summary by Program (in person-years)				
Indian and Inuit Affairs Program	86	88	83	86
Northern Affairs Program	873	864	871	813
Parks Canada Program	128	133	-	-
Native Claims Program	-	-	-	-
Administration Program	3	2	1	3
Northern Canada Power Commission	-	-	-	-
Add (deduct) - Transfers to other reporting agencies	1 090 (78)	1 087 (66)	955 (75)	902 (70)
Total person-years	1 012	1 021	880	832

Justice

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Administration of Justice Program	735	866	1 080	1 257
Main estimates total	735	866	1 080	1 257
Add (deduct) net adjustments	(289)	(275)	(453)	(593)
Annual northern expenditure plan	446	591	627	664

Detail by Program (in thousands of dollars)

Administration of Justice Program

To provide legal services to the government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction; and to propose policy initiatives and programs in connection therewith.

Main estimates total	735	866	1 080	1 257
Add (deduct) - Transfers to other reporting agencies	(289)	(275)	(453)	(593)
Annual northern expenditure plan	446	591	627	664
<i>Expenditure by Northern Objective</i>				
Quality of life	446	591	627	664

Manpower Summary by Program (in person-years)

Administration of Justice Program	12	15	16	17
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Labour**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Department of Labour	315	375	387	382
Main estimates total	315	375	387	382
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	315	375	387	382

Detail by Program (in thousands of dollars)**Department of Labour**

To promote and protect: the rights of the parties involved in the world of work; a working environment conducive to physical and social well-being; a fair return for efforts in the work place; and, in all cases, to ensure equitable access to employment opportunities.

Main estimates total	315	375	387	382
Add (deduct)	-	-	-	-
Annual northern expenditure plan	315	375	387	382
Expenditure by Northern Objective				
Administration and support	315	326	339	330
Quality of life	-	49	48	52

Manpower Summary by Program (in person-years)

Department of Labour	-	2	2	2
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National Defence**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Defence Services Program	78 111	81 164	82 005	89 872
Main estimates total	78 111	81 164	82 005	89 872
Add (deduct) net adjustments	(44 502)	(48 610)	(49 167)	(55 277)
Annual northern expenditure plan	33 609	32 554	32 838	34 595
Detail by Program (in thousands of dollars)				
Defence Services Program				
To ensure the security of Canada and to contribute to the maintenance of world peace.				
Main estimates total	78 111	81 164	82 005	89 872
Add (deduct) - Southern Canada forces	(44 502)	(48 166)	(49 142)	(55 277)
- Sales to other reporting agencies	-	(444)	(25)	-
Annual northern expenditure plan	33 609	32 554	32 838	34 595
Expenditure by Northern Objective				
Sovereignty and security	27 236	29 617	31 432	33 044
Quality of life	1 513	1 795	1 363	1 551
Economic growth	370	376	43	-
Protection of the environment	4 490	766	-	-
Manpower Summary by Program (in person-years)				
Defence Services Program	2 704	2 528	2 403	2 425
Add (deduct) - Southern Canada forces	(1 702)	(1 709)	(1 587)	(1 643)
Total person-years	1 002	819	816	782

National Health and Welfare

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Medical Services Program	29 769	34 254	39 655	44 316
Health and Social Services Program	15 108	20 299	21 817	23 794
Income Security Program	13 967	14 717	14 570	16 133
Fitness and Amateur Sport Program*	449	160	-	-
Main estimates total	59 293	69 430	76 042	84 243
Add (deduct) net adjustments	(14 877)	(20 070)	(21 685)	(23 678)
Annual northern expenditure plan	44 416	49 360	54 357	60 565

Detail by Program (in thousands of dollars)

Medical Services Program

To protect and enhance the health of those Canadians whose care, by legislation or custom, is the responsibility of the department.

Main estimates total	29 769	34 254	39 655	44 316
Add (deduct)	-	-	-	-
Annual northern expenditure plan	29 769	34 254	39 655	44 316
<i>Expenditure by Northern Objective</i>				
Quality of life	29 769	34 254	39 655	44 316

Health and Social Services Program

To develop, promote and support measures designed to preserve and improve the health and social well-being of Canadians.

Main estimates total	15 108	20 299	21 817	23 794
Add (deduct) - Transfers to other reporting agencies	(14 877)	(20 070)	(21 685)	(23 678)
Annual northern expenditure plan	231	229	132	116
<i>Expenditure by Northern Objective</i>				
Quality of life	231	229	132	116

Income Security Program

To maintain, promote and improve the income security of the people of Canada.

Main estimates total	13 967	14 717	14 570	16 133
Add (deduct)	-	-	-	-
Annual northern expenditure plan	13 967	14 717	14 570	16 133
<i>Expenditure by Northern Objective</i>				
Quality of life	13 967	14 717	14 570	16 133

Fitness and Amateur Sport Program

To raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.

Main estimates total	449	160	-	-
Add (deduct) - Transfers to other reporting agencies	-	-	-	-
Annual northern expenditure plan	449	160	-	-
<i>Expenditure by Northern Objective</i>				
Social and cultural development	318	58	-	-
Leisure and recreation	131	102	-	-

*The Fitness and Amateur Sport Program was transferred to the Secretary of State in June 1979, and then to the Department of Labour in March 1980. For any given year, the program's expenditures are reported under the agency for which they were voted in the *Main Estimates*.

National Health and Welfare (continued)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Manpower Summary by Program (in person-years)				
Medical Services Program	823	828	833	836
Health and Social Services Program	-	-	-	-
Income Security Program	-	-	-	-
Fitness and Amateur Sport Program	-	-	-	-
Total person-years	823	828	833	836

National Museums

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
National Museums of Canada	245	221	151	70
Main estimates total	245	221	151	70
Add (deduct) net adjustments	(4)	-	-	-
Annual northern expenditure plan	241	221	151	70

Detail by Program (in thousands of dollars)

National Museums of Canada

To demonstrate the products of nature and the works of man, with special but not exclusive reference to Canada, so as to promote interest therein throughout Canada and to disseminate knowledge thereof.

Main estimates total	245	221	151	70
Add (deduct) - Sales to other reporting agencies	(4)	-	-	-
Annual northern expenditure plan	241	221	151	70
<i>Expenditure by Northern Objective</i>				
Social and cultural development	241	221	151	70

Manpower Summary by Program (in person-years)

National Museums of Canada	5	5	1	1
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National Research Council**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Scientific and Industrial Research Program	743	1 019	1 791	3 528
Main estimates total	743	1 019	1 791	3 528
Add (deduct) net adjustments	(743)	(1 019)	(1 791)	(3 528)
Annual northern expenditure plan	-	-	-	-

Detail by Program (in thousands of dollars)**Scientific and Industrial Research Program**

To provide a national foundation upon which to build for the creation, application and use of knowledge derived from the natural sciences and engineering.

Main estimates total	743	1 019	1 791	3 528
Add (deduct) - Long-range research	(743)	(1 019)	(1 791)	(3 528)
Annual northern expenditure plan	-	-	-	-

Manpower Summary by Program (in person-years)**Scientific and Industrial Research Program**

Add (deduct) - Long-range research

20	23	24	25
(20)	(23)	(24)	(25)

Total person-years

- - - -

National Revenue**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Customs and Excise Program	407	503	563	576
Main estimates total	407	503	563	576
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	407	503	563	576

Detail by Program (in thousands of dollars)**Customs and Excise Program**

To assess, collect and control duties and taxes on imported and domestically produced goods, and exercise control over international movements of persons and goods.

Main estimates total	407	503	563	576
Add (deduct)	-	-	-	-
Annual northern expenditure plan	407	503	563	576
<i>Expenditure by Northern Objective</i>				
Sovereignty and security	407	503	563	576

Manpower Summary by Program (in person-years)

Customs and Excise Program	16	15	15	15
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Northern Pipeline Agency**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Northern Pipeline Agency	-	248	526	523
Main estimates total	-	248	526	523
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	-	248	526	523

Detail by Program (in thousands of dollars)**Northern Pipeline Agency**

To facilitate the efficient and expeditious planning and construction of the Alaska Highway gas pipeline in a manner consistent with the best interests of Canada as defined in the Northern Pipeline Act.

Main estimates total	-	248	526	523
Add (deduct)	-	-	-	-
Annual northern expenditure plan	-	248	526	523
Expenditure by Northern Objective				
Quality of life	-	84	179	178
Economic growth	-	82	174	172
Protection of the environment	-	82	173	173

Manpower Summary by Program (in person-years)

Northern Pipeline Agency	-	2	4	4
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Post Office**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Post Office	6 554	7 734	7 992	8 770
Main estimates total	6 554	7 734	7 992	8 770
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	6 554	7 734	7 992	8 770

Detail by Program (in thousands of dollars)**Post Office**

To provide postal services to the people of Canada at rates which will provide a standard of service adequate to meet their needs without incurring subsidization from general taxation other than that required to cover losses specifically identified in relation to other government objectives.

Main estimates total	6 554	7 734	7 992	8 770
Add (deduct)	-	-	-	-
Annual northern expenditure plan	6 554	7 734	7 992	8 770
<i>Expenditure by Northern Objective</i>				
Quality of life	3 277	3 867	3 996	4 385
Economic growth	3 277	3 867	3 996	4 385

Manpower Summary by Program (in person-years)

Post Office	114	116	119	120
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Public Service Commission**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Public Service Commission	-	30	319	301
Main estimates total	-	30	319	301
Add (deduct) net adjustments	1 631	1 775	1 964	1 946
Annual northern expenditure plan	1 631	1 805	2 283	2 247

Detail by Program (in thousands of dollars)**Public Service Commission**

To ensure that appointments to, and promotions within, the public service of Canada meet the needs of the federal public service and are made on the basis of merit, without discrimination on the grounds of sex, race, national origin, colour, religion, marital status or age.

Main estimates total	-	30	319	301
Add (deduct) - Transfers from other reporting agencies	1 631	1 775	1 964	1 946
Annual northern expenditure plan	1 631	1 805	2 283	2 247
<i>Expenditure by Northern Objective</i>				
Quality of life	1 631	1 805	2 283	2 247

Manpower Summary by Program (in person-years)

Public Service Commission	-	-	7	7
Add (deduct) - Transfers from other reporting agencies	78	66	75	70
Total person-years	78	66	82	77

Public Works

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Transportation and Other Engineering Program*	10 030	15 083	22 212	32 784
Marine Program	855	1 045	818	952
Professional and Technical Services Program	1 253	1 166	1 012	1 085
Accommodation Program	12 407	13 708	11 878	12 420
Administration Program	277	290	268	274
Main estimates total	24 822	31 292	36 188	47 515
Add (deduct) net adjustments	(5 995)	(10 257)	(10 182)	(11 697)
Annual northern expenditure plan	18 827	21 035	26 006	35 818

Detail by Program (in thousands of dollars)

Transportation and Other Engineering Program

To provide and maintain at the most economical cost, roads, bridges and public utility services as required by federal government programs.

Main estimates total	10 030	15 083	22 212	32 784
Add (deduct) - Transfers to other reporting agencies	(5 908)	(7 281)	(6 752)	(8 159)
Annual northern expenditure plan	4 122	7 802	15 460	24 625

Expenditure by Northern Objective

Economic growth	2 473	4 681	9 276	14 775
Quality of life	1 237	2 341	4 638	7 387
Leisure and recreation	412	780	1 546	2 463

Marine Program

To provide and maintain at the most economical cost, marine facilities as required by federal programs for the development and support of industry and for water-level control.

Main estimates total	855	1 045	818	952
Add (deduct)	-	-	-	-
Annual northern expenditure plan	855	1 045	818	952

Expenditure by Northern Objective

Economic growth	855	1 045	818	952
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Professional and Technical Services Program

To provide the professional and technical services necessary to support programs of the Department of Public Works and other departments and agencies in the fields of construction and fire prevention.

Main estimates total	1 253	1 166	1 012	1 085
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 253	1 166	1 012	1 085

Expenditure by Northern Objective

Administration and support	1 253	1 166	1 012	1 085
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*The Transportation and Other Engineering Program includes expenditure and manpower data for the Shakwak project for reconstruction and paving of the Alaska Highway in the Yukon Territory. These expenditures are fully recoverable from the United States government.

Public Works (continued)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Accommodation Program				
To provide departments and agencies of the federal government with accommodation of approved standards of quantity, quality and efficiency at the most economical cost.				
Main estimates total	12 407	13 708	11 878	12 420
Add (deduct) - Sales to other reporting agencies	(87)	(2 976)	(3 430)	(3 538)
Annual northern expenditure plan	12 320	10 732	8 448	8 882
<i>Expenditure by Northern Objective</i>				
Administration and support	12 320	10 732	8 448	8 882
Administration Program				
To provide central policy direction and central administrative support services for all departmental programs.				
Main estimates total	277	290	268	274
Add (deduct)	-	-	-	-
Annual northern expenditure plan	277	290	268	274
<i>Expenditure by Northern Objective</i>				
Administration and support	277	290	268	274
Manpower Summary by Program (in person-years)				
Transportation and Other Engineering Program	13	50	60	72
Marine Program	16	15	16	16
Professional and Technical Services Program	42	34	28	27
Accommodation Program	94	94	94	101
Administration Program	15	14	11	11
Total person-years	180	207	209	227

Regional Economic Expansion

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Regional Economic Expansion	432	1 144	4 035	6 918
Main estimates total	432	1 144	4 035	6 918
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	432	1 144	4 035	6 918

Detail by Program (in thousands of dollars)

Regional Economic Expansion

To encourage each region of Canada to realize its potential for contributions to the economic and social development of the nation by expanding production and employment opportunities in regions of disparity and by encouraging mobility and other aspects of social adjustment both within and between regions.

Main estimates total	432	1 144	4 035	6 918
Add (deduct)	-	-	-	-
Annual northern expenditure plan	432	1 144	4 035	6 918
<i>Expenditure by Northern Objective</i>				
Economic growth	432	1 144	4 035	6 918

Manpower Summary by Program (in person-years)

Regional Economic Expansion	3	5	6	6
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Royal Canadian Mounted Police

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
RCMP Law Enforcement Program	18 747	21 368	22 242	22 644
Main estimates total	18 747	21 368	22 242	22 644
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	18 747	21 368	22 242	22 644
Detail by Program (in thousands of dollars)				
RCMP Law Enforcement Program				
To enforce laws, prevent crime, and maintain peace, order and security.				
Main estimates total	18 747	21 368	22 242	22 644
Add (deduct)	-	-	-	-
Annual northern expenditure plan	18 747	21 368	22 242	22 644
Expenditure by Northern Objective				
Sovereignty and security	9 373	10 684	11 121	11 322
Quality of life	9 374	10 684	11 121	11 322
Manpower Summary by Program (in person-years)				
RCMP Law Enforcement Program	361	372	366	373

Secretary of State

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Citizenship Program	1 974	2 348	3 063	3 265
Official Languages Program	196	212	200	-
Fitness and Amateur Sport Program*	-	-	431	100
Main estimates total	2 170	2 560	3 694	3 365
Add (deduct) net adjustments	(196)	(212)	(240)	(40)
Annual northern expenditure plan	1 974	2 348	3 454	3 325

Detail by Program (in thousands of dollars)

Citizenship Program

To promote and assist the development of effective Canadian citizenship, and to co-ordinate the formulation and development of national strategies and policies affecting citizenship.

Main estimates total	1 974	2 348	3 063	3 265
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 974	2 348	3 063	3 265

Expenditure by Northern Objective

Quality of life	925	925	1 318	1 334
Social and cultural development	679	1 053	1 217	1 397
Evolution of government	185	185	264	267
Leisure and recreation	185	185	264	267

Official Languages Program

To promote, facilitate and encourage the acquisition and use of the two official languages in Canadian society, thereby reinforcing the equality of status of the two official languages.

Main estimates total	196	212	200	-
Add (deduct) - Transfers to other reporting agencies	(196)	(212)	(200)	-
Annual northern expenditure plan	-	-	-	-

Fitness and Amateur Sport Program

To raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.

Main estimates total	-	-	431	100
Add (deduct) - Transfers to other reporting agencies	-	-	(40)	(40)
Annual northern expenditure plan	-	-	391	60
Expenditure by Northern Objective				
Social and cultural development	-	-	325	-
Leisure and recreation	-	-	66	60

Manpower Summary by Program (in person-years)

Citizenship Program	-	-	-	-
Official Languages Program	-	-	-	-
Fitness and Amateur Sport Program	-	-	-	-
Total person-years	-	-	-	-

*The Fitness and Amateur Sport Program was transferred to the Department of Labour in March 1980. However, the Program's expenditures for 1980-81 are included with those of the Secretary of State as that was the agency for which they were voted in the *Main Estimates*.

Transport

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Air Transportation Program	35 624	29 659	29 246	34 347
Marine Transportation Program	26 601	29 313	31 694	31 758
Surface Transportation Program	253	429	950	780
Departmental Administration Program	2 754	3 594	3 878	4 159
Main estimates total	65 232	62 995	65 768	71 044
Add (deduct) net adjustments	(9 170)	(12 254)	(10 826)	(11 147)
Annual northern expenditure plan	56 062	50 741	54 942	59 897

Detail by Program (in thousands of dollars)

Air Transportation Program

To attend to the development and operation of a safe and efficient national civil air transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

Main estimates total	35 624	29 659	29 246	34 347
Add (deduct) - Sales to other reporting agencies	(1 660)	(2 200)	(1 300)	(1 585)
Annual northern expenditure plan	33 964	27 459	27 946	32 762

Expenditure by Northern Objective

Economic growth	23 775	19 221	19 562	22 933
Quality of life	10 189	8 238	8 384	9 829

Marine Transportation Program

To attend to the development and operation of a safe and efficient national marine transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

Main estimates total	26 601	29 313	31 694	31 758
Add (deduct) - Sales to other reporting agencies	(4 992)	(6 447)	(5 100)	(5 100)
Annual northern expenditure plan	21 609	22 866	26 594	26 658

Expenditure by Northern Objective

Economic growth	15 126	16 006	18 616	18 661
Quality of life	6 483	6 860	7 978	7 997

Surface Transportation Program

To attend to the development and operation of a safe and efficient national surface transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

Main estimates total	253	429	950	780
Add (deduct) - Transfers to other reporting agencies	-	-	(150)	(280)
- Payments to Northern Transportation Co. Ltd.	(253)	(429)	(800)	(500)
Annual northern expenditure plan	-	-	-	-

Transport (continued)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Departmental Administration Program				
To attend to the development and operation of a safe and efficient national transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.				
Main estimates total	2 754	3 594	3 878	4 159
Add (deduct) - Long-range research	(2 265)	(3 178)	(3 476)	(3 682)
Annual northern expenditure plan	489	416	402	477
<i>Expenditure by Northern Objective</i>				
Administration and support	489	416	402	477
Manpower Summary by Program (in person-years)				
Air Transportation Program	321	405	394	398
Marine Transportation Program	74	85	74	74
Surface Transportation Program	-	-	-	-
Departmental Administration Program	17	18	17	17
	412	508	485	489
Add (deduct) - Long-range research	(5)	(6)	(6)	(6)
Total person-years	407	502	479	483

Veterans Affairs**Program Expenditures and Employment Data**

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Summary by Program (in thousands of dollars)				
Veterans Affairs Program	78	159	169	185
Pensions Program	256	262	276	298
Main estimates total	334	421	445	483
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	334	421	445	483

Detail by Program (in thousands of dollars)**Veterans Affairs Program**

To provide support for the economic, social, mental and physical well-being of veterans and their dependents.

Main estimates total	78	159	169	185
Add (deduct)	-	-	-	-
Annual northern expenditure plan	78	159	169	185
<i>Expenditure by Northern Objective</i>				
Quality of life	78	159	169	185

Pensions Program

To provide service-related death and disability pensions to ex-members of the armed forces or their dependents.

Main estimates total	256	262	276	298
Add (deduct)	-	-	-	-
Annual northern expenditure plan	256	262	276	298
<i>Expenditure by Northern Objective</i>				
Quality of life	256	262	276	298

Manpower Summary by Program (in person-years)

Veterans Affairs Program	-	-	-	-
Pensions Program	-	-	-	-
Total person-years	-	-	-	-

Part III-B

Government of the Northwest Territories

Estimated Expenditures and Receipts for 1980-81 per Territorial Estimates

(in thousands of dollars)*

Gross Expenditures	
Operation and maintenance	258 711
Capital	54 664
Loans to third parties	4 000
Amortization payments	3 225
Total gross expenditures	320 600
Receipts	
Revenues (taxes, fees, licences, etc.)	40 602
Recoveries (including transfer payments)	48 644
Loans (for re-lending to third parties)	4 000
Loan repayments (from third parties)	3 450
Sub-total	96 696
Grants – operating	155 542
– capital	59 463
Total receipts	311 701
Change in working capital balance	-8 899

*The expenditures and receipts of the Northwest Territories Housing Corporation, per se, are excluded from the above data since they are not voted through the territorial estimates. However, operating and capital deficit grants paid by the Northwest Territories government to the Housing Corporation (\$19.9 and \$5.9 million, respectively) are included.

Summary of Expenditures of the Government of the Northwest Territories by Program

(in thousands of dollars)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Expenditure by Program per Territorial Estimates*				
Legislative Assembly	-	1 063	1 209	1 893
Executive	26 899	28 994	29 013	32 722
Financial Management Secretariat	-	704	1 106	547
Information	1 501	1 773	2 084	2 097
Personnel	5 477	8 295	8 942	9 560
Natural and Cultural Affairs	8 025	-	-	-
Justice and Public Services	8 177	11 975	12 042	13 436
Finance (including amortization)	16 553	6 845	4 964	6 089
Government Services	-	14 500	12 345	13 177
Public Works	43 909	49 771	62 415	74 801
Renewable Resources	-	5 152	5 631	6 173
Local Government	35 237	40 836	45 035	42 384
Health	21 870	26 360	25 596	28 647
Social Services	15 355	18 242	20 965	23 113
Economic Development and Tourism	14 066	12 209	14 604	13 750
Education	43 468	46 145	51 011	52 211
Total expenditure per territorial estimates	240 537	272 864	296 962	320 600
Add (deduct) adjustments				
Northwest Territories Housing Corporation	32 411	32 149	45 872	49 769
Workers' Compensation Board	728	948	1 100	1 198
Liquor Control System**	518	428	558	597
Transfers to other reporting agencies	(27 093)	(32 380)	(33 496)	(39 488)
Net adjustments	6 564	1 145	14 034	12 076
Annual northern expenditure plan	247 101	274 009	310 996	332 676

ie departments and programs of the Northwest Territories government were organized in 1979-80. The data for previous years have been reported according to the revised structure wherever possible. However, where such data could not be adjusted on a realistic basis, the information has been reported under the former structure.

**These amounts represent the cost of administering the system; they do not include the cost of goods sold.

Government of the Northwest Territories

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Detail by Program (in thousands of dollars)				
Legislative Assembly				
To provide administrative support to the members, including all arrangements for sessions and meetings of standing and special committees both during and between sessions. The assembly's budget provides for all expenses related to the activities of the legislature and for members' indemnities and constituency expenses.				
Territorial estimates total	-	1 063	1 209	1 893
Add (deduct) - Transfers to other reporting agencies	-	-	-	-
Annual northern expenditure plan	-	1 063	1 209	1 893
Expenditure by Northern Objective				
Administration and support	-	1 063	1 209	1 893
Executive				
Includes the commissioner's offices, the ministers' offices, the executive committee secretariat, the Land Claims secretariat, the regional operations, the audit bureau and (for budgetary purposes) the housing corporation.				
Territorial estimates total	26 899	28 994	29 013	32 722
Add (deduct) - Transfers to other reporting agencies	(17 605)	(19 289)	(22 281)	(25 811)
Annual northern expenditure plan	9 294	9 705	6 732	6 911
Expenditure by Northern Objective				
Evolution of government	4 768	6 705	3 736	2 443
Quality of life	882	447	130	116
Protection of the environment	95	130	76	48
Administration and support	2 887	2 423	2 790	4 304
Economic growth	662	-	-	-

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Financial Management Secretariat				
To provide financial planning assistance and support to the Financial Management Board and to be responsible for presentation of all budgetary information, including the main estimates, provided to the legislative assembly of the Northwest Territories.				
Territorial estimates total	-	704	1 106	547
Add (deduct)	-	-	-	-
Annual northern expenditure plan	-	704	1 106	547
<i>Expenditure by Northern Objective</i>				
Administration and support	-	704	1 106	547
Information				
To inform residents of the Northwest Territories and other parts of Canada about the programs, services and activities of the government of the Northwest Territories.				
Territorial estimates total	1 501	1 773	2 084	2 097
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 501	1 773	2 084	2 097
<i>Expenditure by Northern Objective</i>				
Quality of life	976	1 153	1 355	1 363
Social and cultural development	330	390	458	461
Evolution of government	195	230	271	273
Personnel				
To administer pay and benefits, housing and removal, pay research, staff development, staffing and classification; to be responsible for personnel policy development and for maintaining a high standard of employee relations in the service; to comply with the mandate of employing as many native north-erners in the public service as is reasonably possible.				
Territorial estimates total	5 477	8 295	8 942	9 560
Add (deduct)	-	-	-	-
Annual northern expenditure plan	5 477	8 295	8 942	9 560
<i>Expenditure by Northern Objective</i>				
Administration and support	5 477	7 069	7 288	7 963
Quality of life	-	907	1 224	1 182
Economic growth	-	319	430	415

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Natural and Cultural Affairs				
To concentrate on assisting territorial residents in the pursuit of their culture, traditions, life styles and skills, in keeping with their abilities and personal aspirations; to provide for the preservation of their way of life and their traditional pursuits of trapping and hunting through an effective game management program.				
Territorial estimates total	8 025	-	-	-
Add (deduct)	-	-	-	-
Annual northern expenditure plan	8 025	-	-	-
Expenditure by Northern Objective				
Leisure and recreation	2 691	-	-	-
Protection of the environment	1 889	-	-	-
Social and cultural development	1 227	-	-	-
Economic growth	1 213	-	-	-
Quality of life	787	-	-	-
Administration and support	218	-	-	-
Justice and Public Services				
To provide legal services to the government, maintain land titles, vital statistics and motor vehicle registries; to administer the operation of the Prince of Wales Northern Heritage Centre; to operate a central library service; to administer the Police Services Agreement and the legal aid program; to provide administrative support for the court system, and the Highway Transport and Public Utilities boards.				
Territorial estimates total	8 177	11 975	12 042	13 436
Add (deduct) - Workers' Compensation Board	728	948	1 100	1 198
- Transfers to other reporting agencies	(4 967)	(5 805)	(6 100)	(7 500)
Annual northern expenditure plan	3 938	7 118	7 042	7 134
Expenditure by Northern Objective				
Quality of life	2 572	3 491	3 897	4 031
Social and cultural development	-	835	437	408
Economic growth	-	88	96	89
Leisure and recreation	-	879	484	451
Administration and support	1 366	1 825	2 128	2 155

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Finance (including amortization)				
To provide direction in financial management and services in support of government operations. To provide financial services and systems to all departments and to be responsible for the preparation of the territorial accounts and for the management of the Consolidated Revenue Fund.				
Territorial estimates total				
Add (deduct) - Liquor Control System	16 553	6 845	4 964	6 089
- Transfers to other reporting agencies	518 (1 570)	428 (4 638)	558 (2 383)	597 (3 225)
Annual northern expenditure plan	15 501	2 635	3 139	3 461
<i>Expenditure by Northern Objective</i>				
Quality of life	518	428	558	597
Administration and support	14 983	2 207	2 581	2 864
Government Services				
To provide direction in material management; to be responsible for government purchasing, warehousing and transportation services and the provision of petroleum products in communities not served by the private sector; to provide administrative services including telecommunication and mail service.				
Territorial estimates total				
Add (deduct)	-	14 500	12 345	13 177
Annual northern expenditure plan	-	-	-	-
<i>Expenditure by Northern Objective</i>				
Administration and support	-	14 500	12 345	13 177

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Public Works				
To design, construct, acquire and maintain all buildings, works, and equipment required by departments in carrying out their programs; to provide a real estate management service to the government; and to design, construct and maintain roads in the territories.				
Territorial estimates total	43 909	49 771	62 415	74 801
Add (deduct)	-	-	-	-
Annual northern expenditure plan	43 909	49 771	62 415	74 801
Expenditure by Northern Objective				
Quality of life	3 763	8 311	11 319	15 027
Economic growth	7 202	7 650	10 404	11 696
Evolution of government	138	296	409	544
Protection of the environment	91	110	150	177
Administration and support	32 715	33 404	40 133	47 357
Renewable Resources				
To manage the wildlife resources of the Northwest Territories; to provide assistance to people dependent on these resources; and to harvest wildlife in a manner which will ensure continued availability of the resource.				
Territorial estimates total	-	5 152	5 631	6 173
Add (deduct)	-	-	-	-
Annual northern expenditure plan	-	5 152	5 631	6 173
Expenditure by Northern Objective				
Quality of life	-	591	636	830
Economic growth	-	1 485	1 627	1 812
Protection of the environment	-	2 382	2 618	2 799
Leisure and recreation	-	449	497	496
Administration and support	-	245	253	236

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Local Government				
To assist communities in the development of strong and responsible local government institutions; to provide community services; to direct the operations of community airports; to provide development and training programs for community administrative staff and council members; and to provide recreation services.				
Territorial estimates total	35 237	40 836	45 035	42 384
Add (deduct)	-	-	-	-
Annual northern expenditure plan	35 237	40 836	45 035	42 384
<i>Expenditure by Northern Objective</i>				
Quality of life	22 186	22 429	24 854	22 362
Economic growth	7 824	7 548	8 419	7 730
Evolution of government	3 869	3 916	4 316	3 840
Social and cultural development	115	115	149	150
Leisure and recreation	58	1 496	1 991	1 944
Administration and support	1 185	5 332	5 306	6 358
Health				
To promote, improve and preserve the health of residents of the Northwest Territories; to develop an integrated and co-ordinated health care system in the Northwest Territories; and to provide these health care services in an efficient and effective manner.				
Territorial estimates total	21 870	26 360	25 596	28 647
Add (deduct) - Transfers to other reporting agencies	(2 951)	(2 648)	(2 732)	(2 952)
Annual northern expenditure plan	18 919	23 712	22 864	25 695
<i>Expenditure by Northern Objective</i>				
Quality of life	18 919	23 712	22 864	25 695

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Social Services				
To promote, improve and preserve the social well-being of the residents of the Northwest Territories by providing services directly to individuals and families and by supporting the delivery of services through community-based organizations and agencies.				
Territorial estimates total	15 355	18 242	20 965	23 113
Add (deduct)	-	-	-	-
Annual northern expenditure plan	15 355	18 242	20 965	23 113
<i>Expenditure by Northern Objective</i>				
Quality of life	15 355	18 242	20 965	23 113
Economic Development and Tourism				
To develop the northern economy in a manner compatible with northern lifestyles and aspirations; to maximize employment opportunities within the primary and renewable resource sectors; to identify new business opportunities resulting from economic expansion; to support existing businesses with technical and financial assistance; and to assist the development of a strong private sector by directing departmental resources to "umbrella" organizations that represent major industrial sectors.				
Territorial estimates total	14 066	12 209	14 604	13 750
Add (deduct)	-	-	-	-
Annual northern expenditure plan	14 066	12 209	14 604	13 750
<i>Expenditure by Northern Objective</i>				
Quality of life	5 487	4 215	4 674	4 129
Economic growth	5 027	4 633	5 273	4 355
Leisure and recreation	783	682	1 690	1 913
Protection of the environment	659	682	845	765
Administration and support	2 110	1 997	2 122	2 588

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Education				
To provide schooling for primary, elementary and secondary school students according to the provisions of the Education Ordinance; to make available general adult education, mostly through academic upgrading or literacy programs, in all northern communities where there is a school or adult education centre; to assume responsibility for technical, vocational or business training programs at a "college" campus in Fort Smith or through extension programs co-ordinated in Fort Smith.				
Territorial estimates total	43 468	46 145	51 011	52 211
Add (deduct)	-	-	-	-
Annual northern expenditure plan	43 468	46 145	51 011	52 211
<i>Expenditure by Northern Objective</i>				
Quality of life	43 468	46 145	51 011	52 211
Northwest Territories Housing Corporation				
To provide suitable housing to serve the needs of the residents of the Northwest Territories involving construction of low rental housing, single persons' accommodation, senior citizens' accommodation and rental-purchase units, and provision of home acquisition assistance.				
Territorial estimates total	-	-	-	-
Add (deduct) - Northwest Territories Housing Corporation estimates	32 411	32 149	45 872	49 769
Annual northern expenditure plan	32 411	32 149	45 872	49 769
<i>Expenditure by Northern Objective</i>				
Quality of life	32 411	32 149	45 872	49 769
Manpower Summary by Program (in person-years)				
Legislative Assembly	-	11	10	14
Executive	134	130	140	134
Financial Management Secretariat	-	14	15	15
Information	40	40	46	46
Personnel	53	121	143	131
Natural and Cultural Affairs	103	-	-	-
Justice and Public Services	82	113	121	122
Finance (including amortization)	257	100	105	94
Government Services	-	142	132	116
Public Works	516	527	528	491
Renewable Resources	-	96	106	105
Local Government	123	122	126	123
Health	28	29	40	53
Social Services	308	308	317	295
Economic Development and Tourism	253	192	207	204
Education	1 030	1 040	1 072	1 076
	2 927	2 985	3 108	3 019
Add (deduct)				
Northwest Territories Housing Corporation	72	92	98	98
Workers' Compensation Board	18	26	26	26
Liquor Control System	29	29	29	29
Miscellaneous	-	(5)	(12)	9
Total person-years	3 046	3 127	3 249	3 181

Part III-C Government of the Yukon Territory

Estimated Expenditures and Receipts for 1980-81 per Territorial Estimates

(in thousands of dollars)*

Gross Expenditures	
Operation and maintenance	89 690
Capital	29 164
Loans to third parties	15 700
Amortization payments	3 600
Total gross expenditures	138 154
Receipts	
Revenues (taxes, fees, licences, etc.)	31 807
Recoveries (including transfer payments)	22 676
Loans (for re-lending to third parties)	15 700
Loan repayments (from third parties)	3 600
Project capital recoveries	8 283
Sub-total	82 066
Grants - operating	32 209
- capital	20 048
Total receipts	134 323
Change in working capital balance	-3 381

*The expenditures and receipts of the Yukon Housing Corporation, per se, are excluded from the above data since they are not voted through the territorial estimates. However, the net operating and capital grants to the corporation (\$1.2 and \$0.2 million, respectively) are included.

Summary of Expenditures of the Government of the Yukon Territory by Program

(in thousands of dollars)

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Expenditure by Program per Territorial Estimates*				
Yukon Legislative Assembly	781	898	774	923
Executive Council Office	558	883	940	946
Education	15 695	18 319	25 112	28 302
Consumer and Corporate Affairs	670	629	1 910	721
Human Resources	3 534	4 326	4 941	5 496
Municipal and Community Affairs	16 917	20 132	30 655	30 141
Tourism and Economic Development	874	1 055	1 408	4 462
Justice	4 429	5 497	6 807	7 552
Highways and Public Works	19 696	24 032	27 860	28 675
Public Service Commission	956	960	1 040	1 088
Office of the Pipeline Co-ordinator	138	106	378	354
Finance	2 142	2 535	2 759	2 531
Library and Information Resources	1 068	1 254	1 407	1 499
Renewable Resources	1 843	2 582	3 933	4 320
Health	10 077	11 979	12 714	13 865
Government Services	1 656	2 201	2 237	2 247
Yukon Housing Corporation	1 944	1 113	1 315	1 432
Loan Amortization	1 942	4 185	5 405	3 600
Total expenditure per territorial estimates	84 920	102 686	131 595	138 154
Add (deduct) adjustments				
Transfers to other reporting agencies	(4 490)	(7 405)	(9 004)	(7 862)
Land development (loan capital)	(4 223)	(3 956)	(2 500)	(12 700)
Yukon Housing Corporation (non-voted expenditures)	1 199	1 302	2 532	2 723
Other miscellaneous	(242)	(60)	(40)	(85)
Net adjustments	(7 756)	(10 119)	(9 012)	(17 924)
Annual northern expenditure plan	77 164	92 567	122 583	120 230

*The departments and programs of the Yukon territorial government were reorganized in 1978-79 and 1979-80. The data for the earlier years have been reported according to the revised structure wherever possible. However, where such data could not be adjusted on a realistic basis, the information has been reported under the former structure.

Government of the Yukon Territory

Program Expenditures and Employment Data

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Detail by Program (in thousands of dollars)				
Yukon Legislative Assembly				
To provide administrative support to the Yukon legislative assembly, including elections, immunity of members and regulations.				
Territorial estimates total	781	898	774	923
Add (deduct)	-	-	-	-
Annual northern expenditure plan	781	898	774	923
<i>Expenditure by Northern Objective</i>				
Administration and support	781	898	774	923
Executive Council Office				
To provide advisory and administrative support to the commissioner and the executive council of the Yukon Territory, to the Intergovernmental Affairs and Land Claims offices; to be responsible for plebiscites and public inquiries.				
Territorial estimates total	558	883	940	946
Add (deduct)	-	-	-	-
Annual northern expenditure plan	558	883	940	946
<i>Expenditure by Northern Objective</i>				
Evolution of government	45	85	173	97
Quality of life	10	18	37	20
Administration and support	494	762	693	808
Economic growth	9	18	37	21
Education				
To provide for the operation of the Yukon education system as set out in the school ordinance, for the operation of the vocational and technical training programs, and for assistance to recreation and amateur sport organizations.				
Territorial estimates total	15 695	18 319	25 112	28 302
Add (deduct)	-	-	-	-
Annual northern expenditure plan	15 695	18 319	25 112	28 302
<i>Expenditure by Northern Objective</i>				
Quality of life	13 714	16 380	22 763	24 965
Economic growth	1 526	1 321	1 674	2 671
Leisure and recreation	455	618	675	666
Consumer and Corporate Affairs				
To administer the motor vehicles, companies, vital statistics, labour standards ordinances and, to a lesser degree, several other ordinances.				
Territorial estimates total	670	629	1 910	721
Add (deduct)	-	-	-	-
Annual northern expenditure plan	670	629	1 910	721
<i>Expenditure by Northern Objective</i>				
Administration and support	670	629	1 910	721

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Human Resources				
To provide social services to children, adolescents, senior citizens and families.				
Territorial estimates total	3 534	4 326	4 941	5 496
Add (deduct)	-	-	-	-
Annual northern expenditure plan	3 534	4 326	4 941	5 496
<i>Expenditure by Northern Objective</i>				
Quality of life	3 534	4 326	4 941	5 496
Municipal and Community Affairs				
To provide municipal services in unorganized communities, financial assistance to organized areas, assessment for property tax, and development, disposal and protective inspections.				
Territorial estimates total	16 917	20 132	30 655	30 141
Add (deduct) - Land development (loan capital)	(4 223)	(3 956)	(2 500)	(12 700)
Annual northern expenditure plan	12 694	16 176	28 155	17 441
<i>Expenditure by Northern Objective</i>				
Evolution of government	12 286	15 638	27 609	16 793
Quality of life	355	482	546	648
Administration and support	53	56	-	-
Tourism and Economic Development				
To provide a program of tourism promotion and development, and economic research and planning for the Yukon Territory.				
Territorial estimates total	874	1 055	1 408	4 462
Add (deduct)	-	-	-	-
Annual northern expenditure plan	874	1 055	1 408	4 462
<i>Expenditure by Northern Objective</i>				
Economic growth	813	981	1 309	4 150
Quality of life	61	74	99	312
Justice				
To provide legal advice to the commissioner, legislative assembly and all territorial government departments and agencies; to supervise the administration of justice throughout the territory; and to provide detention and probation services.				
Territorial estimates total	4 429	5 497	6 807	7 552
Add (deduct) - Transfers to other reporting agencies	(1 871)	(2 360)	(2 657)	(3 151)
Annual northern expenditure plan	2 558	3 137	4 150	4 401
<i>Expenditure by Northern Objective</i>				
Quality of life	2 558	3 137	4 150	4 401

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Highways and Public Works				
To provide for the construction and maintenance of roads and road structures, as well as tendering for construction, or acquisition and servicing, of all property of every department of the government of the Yukon Territory.				
Territorial estimates total	19 696	24 032	27 860	28 675
Add (deduct) - Miscellaneous adjustments	(75)	-	-	-
Annual northern expenditure plan	19 621	24 032	27 860	28 675
<i>Expenditure by Northern Objective</i>				
Economic growth	14 121	17 450	20 343	21 123
Quality of life	3 509	4 363	5 086	5 281
Administration and support	1 991	2 219	2 431	2 271
Public Service Commission				
To provide personnel services through administration of the Public Service Commission Ordinance, the Public Service Staff Relations Ordinance, and the Territorial Employees' Superannuation Ordinance, and to be responsible for other duties such as the Emergency Measures Organization.				
Territorial estimates total	956	960	1 040	1 088
Add (deduct)	-	-	-	-
Annual northern expenditure plan	956	960	1 040	1 088
<i>Expenditure by Northern Objective</i>				
Administration and support	956	960	1 040	1 088
Office of the Pipeline Co-ordinator				
To liaise with Yukon government departments and other agencies in co-ordinating and scheduling the development of policies and programs related to pipeline activities.				
Territorial estimates total	138	106	378	354
Add (deduct)	-	-	-	-
Annual northern expenditure plan	138	106	378	354
<i>Expenditure by Northern Objective</i>				
Quality of life	45	35	125	117
Economic growth	47	36	128	120
Protection of the environment	46	35	125	117
Finance				
To provide for the operation of the Department of Finance as set out under the Financial Administration Ordinance; to administer the taxation, fuel oil tax, tobacco tax, financial agreement, and other ordinances.				
Territorial estimates total	2 142	2 535	2 759	2 531
Add (deduct) - Miscellaneous adjustments	(167)	(60)	(40)	(85)
Annual northern expenditure plan	1 975	2 475	2 719	2 446
<i>Expenditure by Northern Objective</i>				
Quality of life	1 061	1 263	1 241	949
Administration and support	914	1 212	1 478	1 497

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Library and Information Resources				
To provide library and archival services and government record management.				
Territorial estimates total	1 068	1 254	1 407	1 499
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 068	1 254	1 407	1 499
Expenditure by Northern Objective				
Social and cultural development	374	439	492	525
Leisure and recreation	694	815	915	974
Renewable Resources				
To provide planning for parks and historic sites; to maintain a system of campgrounds; and to provide a program of resource planning and wildlife management.				
Territorial estimates total	1 843	2 582	3 933	4 320
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 843	2 582	3 933	4 320
Expenditure by Northern Objective				
Quality of life	42	55	123	108
Economic growth	557	727	1 631	1 432
Protection of the environment	1 244	1 800	2 179	2 780
Health				
To provide a program of health care and insurance, hospital insurance, rehabilitation services, alcoholism and drug services and ambulance services.				
Territorial estimates total	10 077	11 979	12 714	13 865
Add (deduct) - Transfers to other reporting agencies	(677)	(860)	(942)	(1 111)
Annual northern expenditure plan	9 400	11 119	11 772	12 754
Expenditure by Northern Objective				
Quality of life	9 400	11 119	11 772	12 754
Government Services				
To provide data systems and computer services, supply and service functions, and information services for all Yukon government departments and agencies.				
Territorial estimates total	1 656	2 201	2 237	2 247
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 656	2 201	2 237	2 247
Expenditure by Northern Objective				
Administration and support	1 656	2 201	2 237	2 247

	1977-78 Actual	1978-79 Actual	1979-80 Forecast	1980-81 Planned
Yukon Housing Corporation				
To provide, develop, maintain and manage various housing programs throughout the Yukon Territory.				
Territorial estimates total	1 944	1 113	1 315	1 432
Add (deduct) - Yukon Housing Corporation (non-voted expenditures)	1 199	1 302	2 532	2 723
Annual northern expenditure plan	3 143	2 415	3 847	4 155
Expenditure by Northern Objective				
Quality of life	1 975	1 703	3 119	3 393
Administration and support	1 168	712	728	762
Loan Amortization				
To provide for the repayment of loans drawn from the federal government for re-lending to municipalities for self-amortizing projects, or for mortgages.				
Territorial estimates total	1 942	4 185	5 405	3 600
Add (deduct) - Transfers to other reporting agencies	(1 942)	(4 185)	(5 405)	(3 600)
Annual northern expenditure plan	-	-	-	-
Manpower Summary by Program (in person-years)				
Yukon Legislative Assembly	8	9	6	7
Executive Council Office	22	24	20	21
Education	478	500	503	497
Consumer and Corporate Affairs	22	22	24	24
Human Resources	93	95	94	95
Municipal and Community Affairs	33	36	39	38
Tourism and Economic Development	22	25	28	31
Justice	89	98	107	109
Highways and Public Works	298	298	359	359
Public Service Commission	15	15	18	18
Office of the Pipeline Co-ordinator	2	3	7	7
Finance	33	39	37	38
Library and Information Resources	39	40	42	42
Renewable Resources	46	58	60	65
Health	46	51	50	50
Government Services	55	58	59	58
Yukon Housing Corporation	19	20	20	15
	1 320	1 391	1 473	1 474
Add (deduct)				
Non-voted person-years (highways)	100	100	34	34
Total person-years	1 420	1 491	1 507	1 508



Advisory Committee on
Northern Development

Comité consultatif de la
mise en valeur du Nord

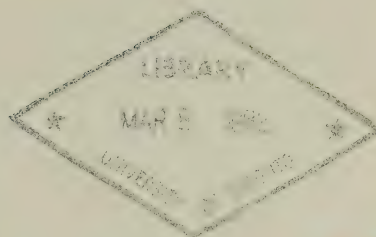
North of 60°

Au nord du 60°

Annual Northern Expenditure Plan 1981-82

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Advisory Committee
on Northern Development

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E R R A T A

ANNUAL NORTHERN EXPENDITURE PLAN - 1981-1982

Page 12 - BAR CHART
 1974-75 increase should read: + 65M
 1977-78 increase should read: + 73M

Page 13 - BAR CHART
 1976-77 increase should read: + 90
 1977-78 percentage should read: (0.8%)

Page 13 - NARRATIVE
 Second sentence should read:
 This represents an increase of 170 person-years

or 1.8 per cent over the level forecast for
1980-81.

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Foreword

As minister responsible for co-ordinating activities in Canada's two northern territories, I am pleased to present this overview of northern-related expenditure and employment data of the federal and territorial governments.

This 1981-82 edition of *Annual Northern Expenditure Plan* sets out a comprehensive picture of government expenditure in the North and is intended to improve understanding of the financial and manpower resources being applied to the various aspects of northern development.

Annual Northern Expenditure Plan provides a picture of the projected levels of financial and human resources supporting the activities of the federal and territorial governments. A companion volume, *Government Activities in the North*, provides a narrative description of the activities that have actually taken place. The two volumes, when taken together, present a well-rounded picture of the nature and extent of both federal and territorial government programs in the North.

John C. Munro, P.C., M.P.
Minister of Indian Affairs and
Northern Development
Ottawa, December 1981.

Preface

The Advisory Committee on Northern Development was assigned responsibility by Cabinet for reporting on government activities in the Yukon and the Northwest Territories. One of the ways in which this is done is through the publication of an *Annual Northern Expenditure Plan*. The plan provides a comprehensive view of the planned financial and human resources supporting these activities.

This document is divided into three parts. Part I defines and establishes the scope of the document, and sets out how the data is derived from the *Main Estimates* and total expenditure plans of the federal and territorial governments. Part II contains aggregate expenditure and employment information by agency and presents various categories of data. For example, one category provides the allocation of expenditures by established northern objective for each fiscal year from 1978-79 to 1981-82. Finally, Part III presents the planned expenditure and employment data for each government's programs, and includes a description of each program objective as well as detailed expenditures by established northern objective.

Part I

The Concept of an Annual Northern Expenditure Plan

Introduction

Federal departments and agencies and the governments of the Yukon and Northwest Territories are surveyed each year to obtain information regarding their recent and proposed annual expenditures on programs and activities in or for the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditure plans of the federal and territorial governments. The results of the 1981-82 survey are summarized in this *Annual Northern Expenditure Plan 1981-82*.

Policy Framework for Northern Expenditure Planning

In 1971 the government of Canada approved a northern development policy that established seven national objectives for northern Canada. They were designed as a policy framework for the formulation, co-ordination and implementation of all federal and territorial government programs concerned with northern Canada. These objectives provide a common basis for federal and territorial governments to plan and implement their northern programs. At the same time, they present a special challenge in joint planning and co-ordination among the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities north of 60°.

The Minister of Indian Affairs and Northern Development has responsibility for co-ordination of all policies and programs relative to the North. The preparation of an annual northern expenditure plan, through consultation with the Advisory Committee on Northern Development, is designed to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the government's northern objectives.

Scope and Nature of the Data Survey

Detailed information concerning survey definitions and methodology is provided in the section preceding the tabular data for each of the categories in Part II. There are, however, a number of important points to note concerning the general methodology and approach applied in the survey.

Geographical Area and Time Frame

The terms *north*, *northern* and *north of 60°* refer to the Yukon and the Northwest Territories. Expenditures north of 60° relative to Arctic Quebec and Labrador are not included in the data (see footnote on page 63).

Agencies* were asked to provide data for a four-year period: *planned* expenditures for 1981-82, *forecast* expenditures (at the time of the survey) for 1980-81, and *actual* expenditures for 1979-80 and 1978-79. It is important to note that the data for 1981-82 are based on expenditure plans contained in the *Main Estimates* published by the federal and territorial governments for that year; as such, they represent spending plans that are subject to change in response to shifts in priorities.

Nature of Data Included in the Survey

To ensure maximum reliability in the data, agencies were asked to report only direct northern expenditures. Direct expenditures are (a) those that take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those that contribute to northern objectives or involve the North in a national program, provided the northern component of the expenditure can realistically be identified.

The annual northern expenditure plan includes territorial government expenditures under hospital and medical care insurance plans as well as federal government expenditures for providing health services in the North. A portion of the federal expenditures is financed through amounts received from the territorial insurance plans and, as such, there is some overlap in the aggregate data.

It should be noted that an element of judgement had to be applied in making the allocations in certain categories, particularly (a) in the allocation of expenditures by northern objective, and (b) in identifying the geographic location of the principal benefit of the expenditures. By their nature, these data categories are subjective. For this reason, agencies surveyed were urged to seek advice from senior-level program managers to obtain the best judgement possible in these areas.

Exclusions from the Survey Data

While the annual northern expenditure plan represents the most comprehensive data available on government spending in the North, it will be apparent from the aggregate expenditure tables in Part II that some federal agencies have been excluded from the survey even though they may operate northern-related programs. This is because data on indirect expenditures – that is, those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot firmly and realistically be identified – are not included in the survey.

The expenditures of certain agencies whose operations are considered to be "special items" are excluded from the aggregate data tables in Part II, but are included for information purposes in the detailed data contained in Part III. These special items include (a) forces of the Department of National Defence assigned for defence of the North but stationed in southern Canada (a relatively high expenditure); (b) payments to agencies whose operations are of a quasi-commercial nature, namely to the Northern Transportation Company Limited by Transport Canada and to the Northern Canada Power Commission by the Department of Indian Affairs and Northern Development (loans for capital expenditures and advances for working capital); and (c) activities reported as long-range research (because the application of research results is expected to be at least two years away).

Information on the expenditures and operations of these agencies is available in their annual reports.

Adjustments for Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans.

*The term *agency* (when not otherwise modified) includes federal government departments, agencies and Crown corporations, and the governments of the two territories.

The annual northern expenditure plan is designed to indicate northern expenditures by the agency that has final responsibility for managing them. This means that transfers from one agency to another appear, in the aggregate expenditure tables, as the expenditure of the agency that ultimately disburses the funds.

Largely for this reason, expenditures of the territorial governments, as shown in the aggregate tables in Part II, do not coincide with the estimates of the two territories as reported in Part III. For the year 1981-82, for example, planned expenditures of \$130.9 million are reported for the Yukon territorial government, along with \$377.5 million for the Northwest Territories government. In fact, territorial estimates for 1981-82 total \$141.1 million for the Yukon and \$361.8 million for the Northwest Territories.* A derivation of the amounts reported in the annual northern expenditure plan from the amounts shown in the territorial government estimates is presented in Part III.

Adjustments for Inter-agency Sales and Purchases

For certain agencies the expenditure totals by northern objective, economic function and location of principal benefit may differ from the totals by location of responsibility centre and object of expenditure. This occurs because limitations in financial accounting systems make a certain amount of double counting unavoidable. Such double accounting occurs when one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures by northern objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures by location of responsibility centre and object of expenditure.

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, economic function and location of principal benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditures by location of responsibility centre and object of expenditure. As a result, the expenditure indicated for a given agency will differ in the two groups of tables described above – the discrepancy being the net difference between the purchases and sales reported.

On an aggregate basis, total reported sales exceed total reported purchases by \$8.1 million in 1981-82, which is less than one per cent of total planned expenditures for the year. Examination of supplementary information provided by agencies in their questionnaires indicates that the discrepancy is due to an inability to identify all actual or anticipated purchases from other reporting agencies. In view of the comparatively small size of the discrepancy in relation to total planned expenditures, however, the double counting involved in certain tables is not considered to be significant.

Adjustments to Data Previously Reported

For a number of reasons, data for the years prior to 1980-81 may differ from the data in previous annual northern expenditure plans. *Planned* data for a given year are derived from the *Main Estimates*, which are spending plans subject to change because of shifts in priorities. Planned data become *forecast* data the following year and are revised up to the time of the survey. Forecast data become *actual* data the following year, and in so doing, may change. In addition, some actual and forecast figures are later adjusted for errors, omissions, or agency reorganizations identified since the compilation of the previous year's report.

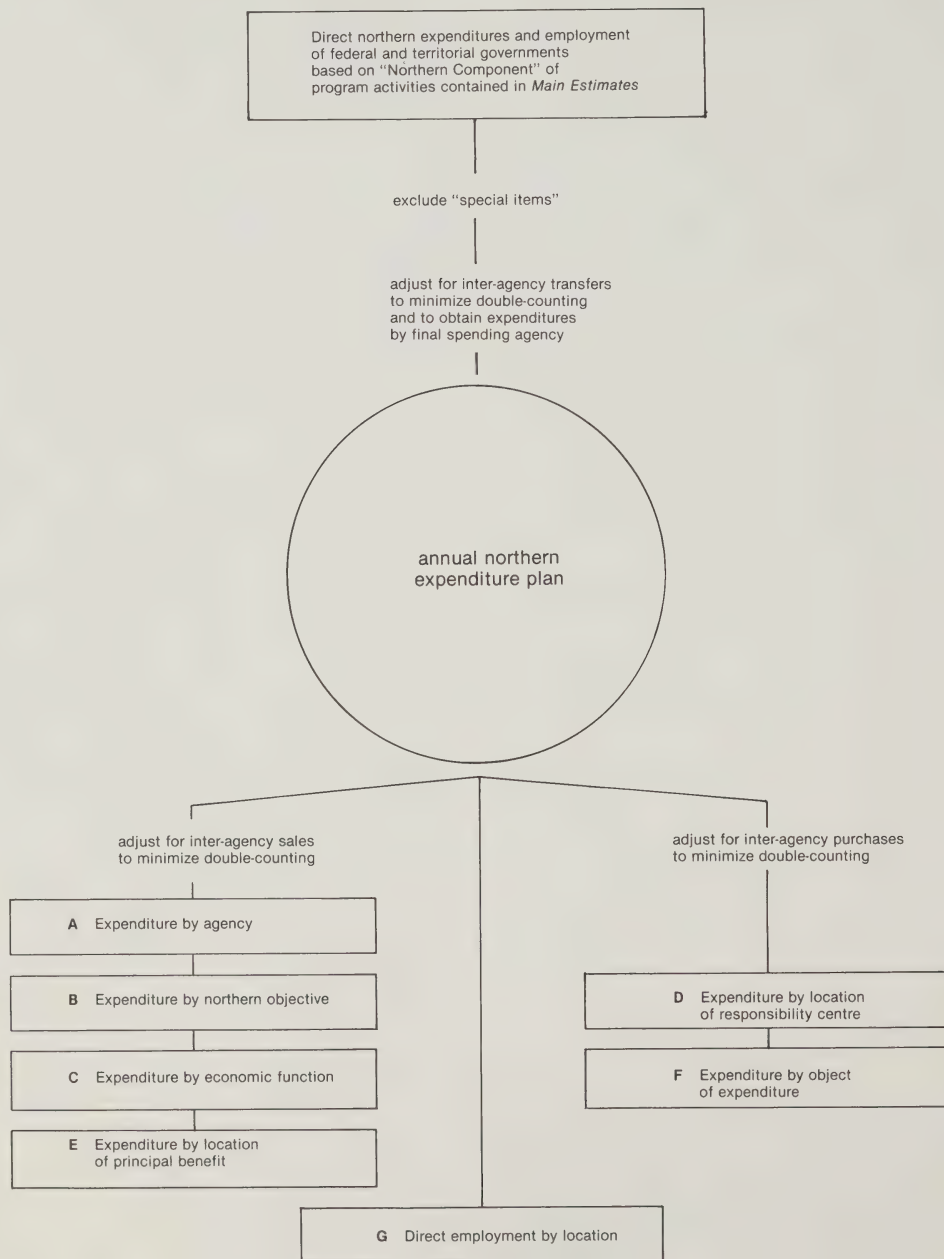
Interaction of Northern Objectives and Agency Program Objectives

Reference has been made to the value of the annual northern expenditure plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities which contribute to the achievement of the national objectives for northern Canada.

The objectives of governments, however, are multifaceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the national objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

*Although the annual northern expenditure plan does not attempt to indicate the extent to which government revenues are generated by the activities of reporting agencies, a summary of 1981-82 estimated expenditures and receipts, as contained in the estimates of each of the territorial governments, is provided in Part III of this publication. In this connection, the total Yukon government estimates of \$141.1 million are financed through territorial receipts of \$79.0 million, an operating grant (paid by the federal government) of \$39.9 million and a capital grant of \$22.2 million. Similarly, the total Northwest Territories government estimates of \$361.8 million are financed through territorial receipts of \$88.2 million, an operating grant of \$199.9 million and a capital grant of \$73.7 million. (For each territorial government, the difference between total receipts and total expenditures represents a change in the working capital balance.)

**Derivation of the Annual Northern Expenditure Plan
and the Aggregate Expenditure and Employment Data by Category**



Part II

Aggregate Expenditure and Employment Data by Agency and Category

Part II contains various tables and charts displaying, on an aggregate basis, the expenditures and employment reported by each agency included in the annual northern expenditure plan. Following a brief overview of northern spending and employment, the data are presented in seven sections corresponding to the seven categories listed below. Each set of tables is prefaced by an explanatory note defining more precisely the content of each category.

- A A summary of expenditures by agency for each fiscal year (Table 3)
- B Expenditure by northern objective (Tables 4-8)
- C Expenditure by economic function (Tables 9-13)
- D Expenditure by location of responsibility centre (Tables 14-18)
- E Expenditure by location of principal benefit (Tables 19-23)
- F Expenditure by object of expenditure (Tables 24-28)
- G Direct employment by location (Tables 29-33)

Overview

Total Direct Northern Expenditure

(in millions of dollars)



Federal departments and agencies and the two territorial governments plan to spend a combined total of \$969 million during 1981-82 in relation to their northern activities.* This represents an increase of \$84 million or 9.5 per cent over the forecast northern expenditure level for the previous year – the second smallest annual percentage increase over the period since 1973-74.**

An examination of the 1981-82 planned expenditure by level of government indicates that federal departments and agencies have final responsibility for \$460.8 million or 47.5 per cent of the total. The Northwest Territories government makes up \$377.5 million or 39.0 per cent and the Yukon Territory government represents \$130.9 million or 13.5 per cent.

Table 1 Total northern spending by government: 1973-74 to 1981-82.

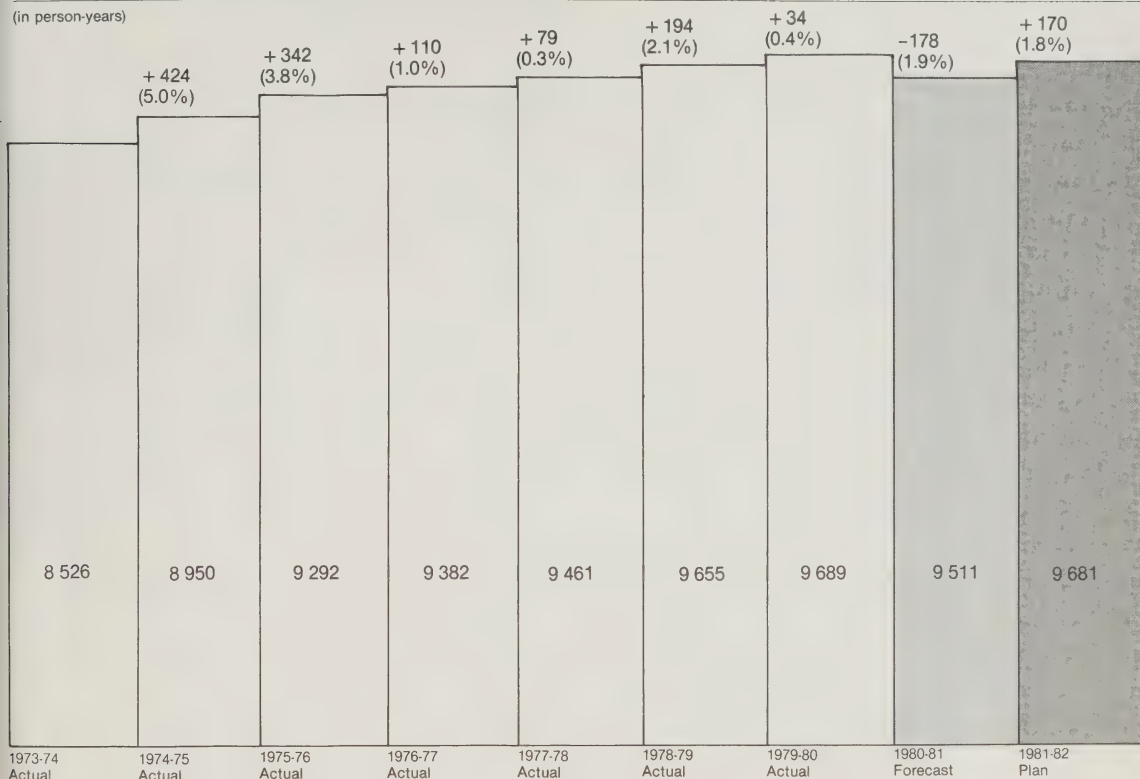
Year	Type of Expenditure	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
		(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
1973-74	Actual	197.1	55.8	115.3	32.7	40.7	11.5	353.2	100.0
1974-75	Actual	230.3	55.1	134.8	32.2	53.1	12.7	418.1	100.0
1975-76	Actual	285.6	55.2	163.6	31.7	67.7	13.1	516.9	100.0
1976-77	Actual	322.6	53.5	211.2	35.1	68.3	11.4	602.2	100.0
1977-78	Actual	350.5	51.8	247.1	36.6	77.2	11.5	674.8	100.0
1978-79	Actual	355.2	49.2	274.1	38.0	92.5	12.8	721.8	100.0
1979-80	Actual	367.8	46.3	305.5	38.5	120.9	15.2	794.2	100.0
1980-81	Forecast	415.6	47.0	346.0	39.1	123.3	13.9	884.9	100.0
1981-82	Plan	460.9	47.5	377.6	39.0	130.9	13.5	969.4	100.0

*As noted earlier, certain expenditures relating to long-range research projects, National Defence forces stationed in southern Canada, and loans and advances to the Northern Transportation Company Ltd. and the Northern Canada Power Commission are excluded from the aggregate data because of the special nature of these activities. Planned resource allocations for these items in 1981-82 amount to \$95.0 million and 1 857 person-years.

**It should be noted that the 1981-82 level is a planning figure which is subject to change in response to shifting needs and priorities. For example, unlike the figures shown for previous years, the 1981-82 figure does not take into account any further appropriations which may be approved during the year through supplementary estimates.

Total Direct Northern Employment

(in person-years)



A combined total of 9 681 federal and territorial government person-years are planned for northern activities in 1981-82. This represents an increase of 170 person-years or 1.8 per cent below the level forecast for 1980-81.

Federal departments and agencies plan to utilize 4 879 person-years or 50.4 per cent of the 1981-82 total. The government of the Northwest Territories plans 3 277 person-years, which represents 33.8 per cent, and the government of the Yukon Territory plans 1 525 person-years or 15.8 per cent of the total.

Table 2 Total northern employment by government: 1973-74 to 1981-82.

Year	Type of Expenditure	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
		(person-years)	(%)	(person-years)	(%)	(person-years)	(%)	(person-years)	(%)
1973-74	Actual	4 464	52.5	2 803	33.0	1 238	14.5	8 505	100.0
1974-75	Actual	4 614	51.7	2 969	33.3	1 334	15.0	8 917	100.0
1975-76	Actual	4 799	51.8	3 082	33.3	1 377	14.9	9 258	100.0
1976-77	Actual	4 788	51.2	3 159	33.8	1 409	15.0	9 356	100.0
1977-78	Actual	4 939	52.5	3 046	32.4	1 420	15.1	9 405	100.0
1978-79	Actual	4 962	51.8	3 127	32.6	1 491	15.6	9 580	100.0
1979-80	Actual	4 991	51.5	3 199	33.0	1 499	15.5	9 689	100.0
1980-81	Forecast	4 833	50.8	3 173	33.4	1 505	15.8	9 511	100.0
1981-82	Plan	4 879	50.4	3 277	33.8	1 525	15.8	9 681	100.0

Part II - A

Summary of Expenditures by Agency

Table 3 provides a summary of expenditures by agency for the fiscal years from 1978-79 to 1981-82.* Federal agencies are listed in order of descending levels of expenditures planned for 1981-82.

With reference to this and succeeding tables in Part II, attention is again drawn to the fact that the expenditure levels indicated for each agency will not always be the same as amounts contained in the voted estimates of those agencies. As previously explained, this is largely due to the methodology of adjusting agencies' reported gross expenditures for inter-agency transfers. In addition, of course, some disbursements made by agencies are funded from non-budgetary or special accounts which may not specifically be identified as expenditure items in the main estimates (e.g., Canada Pension Plan payments).

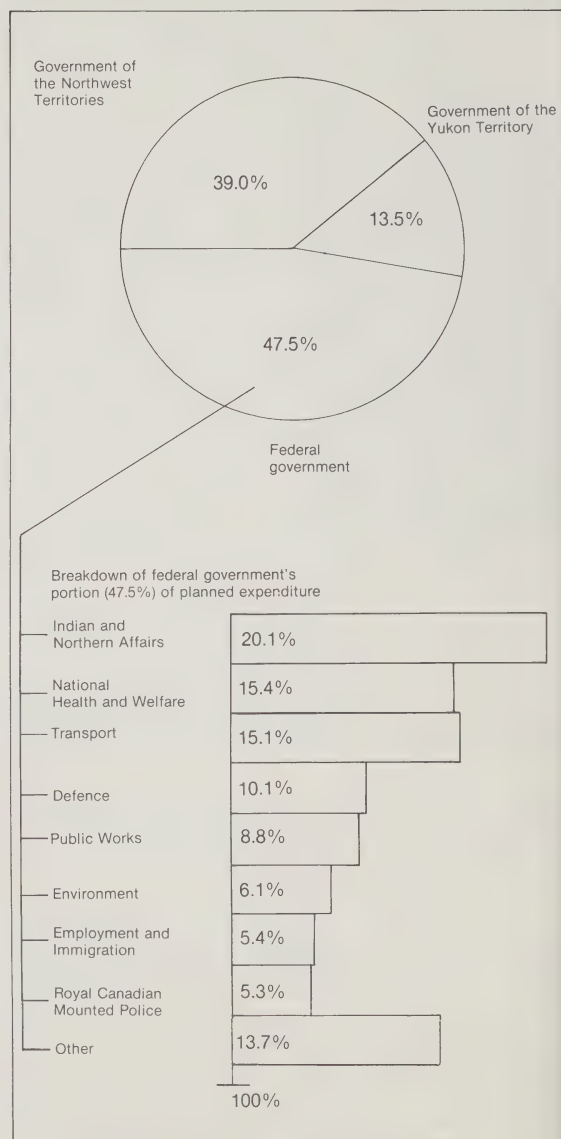
The differences between expenditure levels reported here and those in the Main Estimates are quite apparent in relation to the territorial governments; they may be less apparent, however, for federal agencies whose northern expenditures are not identified separately in the Main Estimates. For this reason, care must be exercised in drawing conclusions about the expenditure levels of a given agency indicated in the aggregate expenditure tables.

For example, Table 3 indicates planned expenditures by the Canada Mortgage and Housing Corporation in 1981-82 of \$3.6 million. In Part III, however, where gross agency expenditures are displayed, it will be seen that the corporation plans total northern expenditures of \$27.8 million for 1981-82 of which \$24.2 million takes the form of transfers to other agencies (in this case to the territorial governments).

It should also be noted that two federal agencies, the Department of Agriculture and the National Research Council, do not appear in the aggregate expenditure tables at all, even though they reported northern expenditures. While their expenditures are included in Part III, they are excluded in Part II because they relate to long-range research activities which, as noted earlier, are not to be included in the net adjusted figures comprising the annual northern expenditure plan.

Finally, in observing the expenditure levels of each agency, it should be kept in mind that these data cover only *government* expenditures in a given field of activity. Many public services, of course, are provided primarily through private enterprise on a commercial basis. For example, while planned expenditures for 1981-82 reported by the Department of Communications total \$2.0 million, this by no means represents the total outlay for communication services in the North. This is a case where government plays an important role in a certain field but where the private sector is very much involved in the actual provision of services.

Distribution of 1981-82 Planned Expenditure by Spending Agency



* Data for the Canada Mortgage and Housing Corporation are reported by calendar year.

Table 3 Distribution of northern expenditure by spending agency: 1978-79 to 1981-82.

Spending Agency	1978-79		1979-80		1980-81		1981-82	
	Actual		Actual		Forecast		Planned	
	(\$ thousands)	(%)	(\$ thousands)	(%)	(\$ thousands)	(%)	(\$ thousands)	(%)
<i>Federal Agencies</i>								
Indian and Northern Affairs	92 232	26.0	76 881	20.9	98 176	23.6	92 647	20.1
National Health and Welfare	49 485	13.9	52 233	14.2	61 928	14.9	71 308	15.5
Transport	50 741	14.3	53 753	14.6	57 980	14.0	69 801	15.1
National Defence	35 233	9.9	41 467	11.3	41 618	10.0	46 857	10.2
Public Works	21 035	5.9	23 929	6.5	27 533	6.6	40 537	8.8
Environment	13 269	3.7	23 968	6.5	26 365	6.4	27 952	6.1
Employment and Immigration	23 848	6.7	20 405	5.5	20 114	4.9	24 836	5.4
Royal Canadian Mounted Police	21 368	6.0	21 116	5.7	23 075	5.6	24 576	5.3
Energy, Mines and Resources	12 087	3.4	13 169	3.6	15 184	3.7	13 686	3.0
Canadian Broadcasting Corporation	12 647	3.6	12 073	3.3	11 837	2.9	12 199	2.6
Post Office	7 734	2.2	8 182	2.2	8 057	1.9	9 115	2.0
Regional Economic Expansion	1 144	0.3	4 035	1.1	6 933	1.7	8 220	1.8
Canada Mortgage and Housing	1 767	0.5	2 530	0.7	2 203	0.5	3 562	0.8
Secretary of State	2 349	0.7	3 429	0.9	3 123	0.7	3 511	0.8
Fisheries and Oceans	2 280	0.6	2 725	0.7	3 453	0.8	3 581	0.8
Public Service Commission	1 805	0.5	1 930	0.5	2 307	0.5	2 487	0.5
Finance	1 078	0.3	1 439	0.4	1 475	0.4	-	-
Communications	2 640	0.7	1 855	0.5	1 036	0.2	2 068	0.4
Justice	591	0.2	683	0.2	717	0.2	808	0.2
National Revenue	503	0.1	607	0.2	719	0.2	1 153	0.2
Northern Pipeline Agency	248	0.1	244	0.1	446	0.1	478	0.1
Veterans Affairs	421	0.1	445	0.1	483	0.1	513	0.1
Labour	375	0.1	330	0.1	520	0.1	418	0.1
National Museums	233	0.1	241	0.1	191	0.0	354	0.1
Federal Judicial Affairs	170	0.1	177	0.1	185	0.0	193	0.0
Total federal agencies	355 283	100.0	367 846	100.0	415 658	100.0	460 860	100.0
Federal government	355 283	49.2	367 846	46.3	415 658	47.0	460 860	47.5
Government of the Northwest Territories	274 009	38.0	305 511	38.5	346 020	39.1	377 579	39.0
Government of the Yukon Territory	92 567	12.8	120 919	15.2	123 319	13.9	130 920	13.5
Total	721 859	100.0	794 276	100.0	884 997	100.0	969 359	100.0

Part II - B

Expenditures by Northern Objective

Tables 4 to 8 display expenditures according to the seven national objectives for northern Canada (referred to here simply as "northern objectives") as approved by the federal government for the 1970s. A brief description of these objectives follows.*

- 1 *Quality of Life* - To provide for a higher standard of living, quality of life, and equality of opportunity for northern residents by methods which are compatible with their own preferences and aspirations.
- 2 *Economic Growth* - To encourage viable economic development within the regions of the northern territories so as to realize their potential contribution to the national economy and the material well-being of Canadians.
- 3 *Sovereignty and Security* - To maintain Canadian sovereignty and security in the North.
- 4 *Protection of the Environment* - To maintain and enhance the northern environment with due consideration to economic and social development.
- 5 *Evolution of Government* - To further the evolution of self-government in the northern territories.
- 6 *Social and Cultural Development* - To realize the potential contribution of the northern territories to the social and cultural development of Canada.
- 7 *Leisure and Recreation* - To develop fully the leisure and recreational opportunities in the northern territories.

It will be noted that, while there are seven northern objectives, there are actually eight categories of expenditure in the tables. The eighth category is "administration and support." Agency expenditures are allocated to administration and support when they contribute to the northern objectives by supporting other activities which contribute to these objectives. They must, of course, also be direct northern expenditures, as previously defined. Examples of this type of expenditure would include those on construction, maintenance and operation of government buildings and equipment, financial and personnel services, and policy, planning and co-ordination services.

Where administration and support types of expenditure support only one northern activity, they are considered to be a part of that activity; in such cases, the expenditures have been allocated to the appropriate northern objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the administration and support category. This approach is designed to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis.

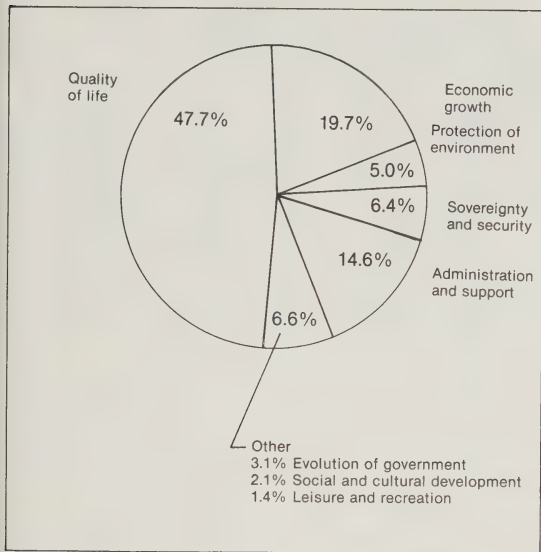
A word of caution is required in connection with expenditure levels identified by each agency under administration and support. There are many variations in the organizational forms and accounting systems employed by agencies to manage their programs. Because of this, some agencies are better able to identify a larger part of their administrative expenses with discrete operational activities. As a result, such agencies may show a lower proportion of expenditures under the administration and support category than others. In addition, many agencies are unable to identify the northern component of their overall administrative expenses. In these cases, the administration and support expenditures are considered as indirect northern expenditures and excluded from the data entirely.

For the above reasons, these data do not provide a valid basis for making inter-agency comparisons of administration and support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

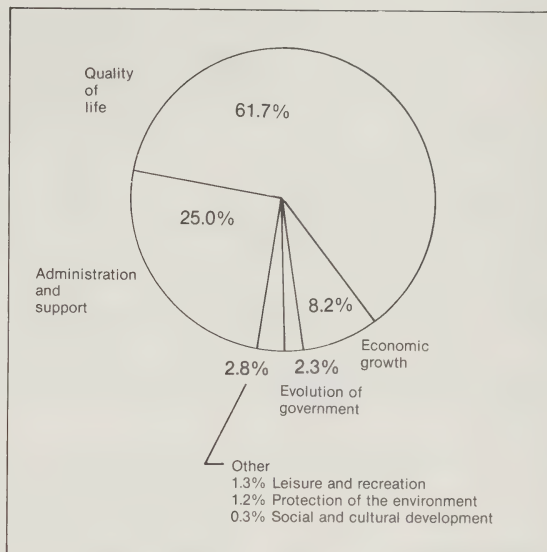
Finally, it may be noted that the allocation of expenditures by northern objective is necessarily a subjective exercise. Within this limitation, however, the allocations represent the best judgements of program managers as to the objectives promoted by the activities for which they are responsible.

*A more detailed discussion of these objectives, and of the government's policy framework for the North generally, is contained in the publication "Canada's North 1970-1980" issued by the Department of Indian Affairs and Northern Development.

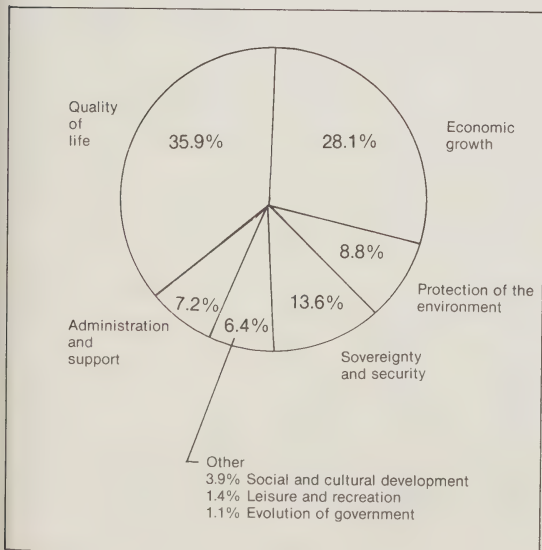
Distribution of 1981-82 planned expenditure by northern objective



Government of the Northwest Territories - distribution of 1981-82 planned expenditure by northern objective



Federal departments and agencies - distribution of 1981-82 planned expenditure by northern objective



Government of the Yukon Territory - distribution of 1981-82 planned expenditure by northern objective

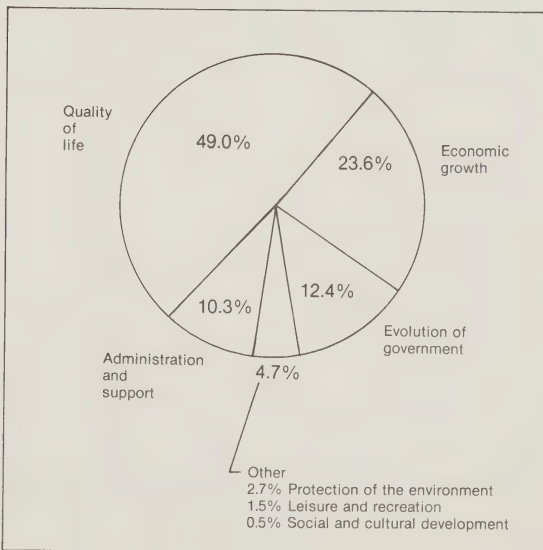


Table 4 Distribution of planned expenditure by northern objective and government for 1981-82.

Northern Objective	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Quality of life	165.4	35.9	232.9	61.7	64.1	49.0	462.4	47.7
Economic growth	129.4	28.1	31.2	8.2	30.8	23.6	191.4	19.7
Administration and support	33.4	7.2	94.3	25.0	13.5	10.3	141.2	14.6
Sovereignty and security	62.7	13.6	-	-	-	-	62.7	6.4
Protection of the environment	40.6	8.8	4.5	1.2	3.6	2.7	48.7	5.0
Evolution of government	5.0	1.1	8.6	2.3	16.2	12.4	29.8	3.1
Social and cultural development	18.1	3.9	1.2	0.3	0.7	0.3	20.0	2.1
Leisure and recreation	6.3	1.4	4.9	1.3	2.0	1.5	13.2	1.4
Total	460.9	100.0	377.6	100.0	130.9	100.0	969.4	100.0

Table 5 Distribution of planned expenditure by spending agency and northern objective for 1981-82 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	3 562	-	-	-	-	-	-	3 562
Canadian Broadcasting Corporation	610	4 270	6 709	-	-	610	-	-	12 199
Communications	9	1 360	38	661	-	-	-	-	2 068
Employment and Immigration	-	15 963	96	6 855	12	-	-	-	24 836
Energy, Mines and Resources	-	9	66	9 706	1 346	2 283	31	245	13 686
Environment	-	297	-	10 417	2 735	12 200	2 303	-	27 952
Federal Judicial Affairs	-	193	-	-	-	-	-	-	193
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	318	-	162	-	2 799	302	-	3 581
Indian and Northern Affairs	2 537	17 159	9 349	25 904	355	22 580	1 301	13 462	92 647
Justice	-	808	-	-	-	-	-	-	808
Labour	-	61	-	-	-	-	-	357	418
National Defence	-	1 594	-	517	44 746	-	-	-	46 857
National Health and Welfare	-	71 308	-	-	-	-	-	-	71 308
National Museums	-	-	354	-	-	-	-	-	354
National Revenue	-	-	-	-	1 153	-	-	-	1 153
Northern Pipeline Agency	-	162	-	158	-	158	-	-	478
Post Office	-	4 557	-	4 558	-	-	-	-	9 115
Public Service Commission	-	2 487	-	-	-	-	-	-	2 487
Public Works	1 493	6 298	-	13 736	-	-	2 099	16 911	40 537
Regional Economic Expansion	-	-	-	8 220	-	-	-	-	8 220
Royal Canadian Mounted Police	-	12 288	-	-	12 288	-	-	-	24 576
Secretary of State	278	1 392	1 533	-	-	-	308	-	3 511
Transport	-	20 812	-	48 488	-	-	-	501	69 801
Veterans Affairs	-	513	-	-	-	-	-	-	513
Total federal agencies	4 927	165 411	18 145	129 382	62 635	40 630	6 344	33 386	460 860
Government of the Northwest Territories	8 619	232 855	1 207	31 232	-	4 438	4 894	94 334	377 579
Government of the Yukon Territory	16 208	64 135	678	30 818	-	3 578	1 979	13 524	130 920
Total	29 754	462 401	20 030	191 432	62 635	48 646	13 217	141 244	969 359

Table 6 Distribution of forecast expenditure by spending agency and northern objective for 1980-81 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	2 203	-	-	-	-	-	-	2 203
Canadian Broadcasting Corporation	592	4 143	6 510	-	-	592	-	-	11 837
Communications	24	629	97	286	-	-	-	-	1 036
Employment and Immigration	-	13 255	75	5 449	9	-	-	1 326	20 114
Energy, Mines and Resources	-	9	60	10 924	1 266	2 510	60	355	15 184
Environment	-	277	-	9 979	2 614	11 373	2 122	-	26 365
Federal Judicial Affairs	-	185	-	-	-	-	-	-	185
Finance	1 475	-	-	-	-	-	-	-	1 475
Fisheries and Oceans	-	307	-	157	-	2 698	291	-	3 453
Indian and Northern Affairs	2 155	17 240	9 559	26 106	320	29 446	1 248	12 102	98 176
Justice	-	717	-	-	-	-	-	-	717
Labour	-	54	24	-	-	-	126	316	520
National Defence	-	1 568	-	239	39 811	-	-	-	41 618
National Health and Welfare	-	61 928	-	-	-	-	-	-	61 928
National Museums	-	-	191	-	-	-	-	-	191
National Revenue	-	-	-	-	719	-	-	-	719
Northern Pipeline Agency	-	152	-	147	-	147	-	-	446
Post Office	-	4 028	-	4 029	-	-	-	-	8 057
Public Service Commission	-	2 307	-	-	-	-	-	-	2 307
Public Works	-	4 459	-	9 944	-	-	1 486	11 644	27 533
Regional Economic Expansion	-	-	-	6 933	-	-	-	-	6 933
Royal Canadian Mounted Police	-	11 537	-	-	11 538	-	-	-	23 075
Secretary of State	253	1 267	1 327	-	-	-	276	-	3 123
Transport	-	17 302	-	40 195	-	-	-	483	57 980
Veterans Affairs	-	483	-	-	-	-	-	-	483
Total federal agencies	4 499	144 050	17 843	114 388	56 277	46 766	5 609	26 226	415 658
Government of the Northwest Territories	7 332	204 834	1 025	28 330	-	3 832	3 758	96 909	346 020
Government of the Yukon Territory	18 172	58 031	540	30 539	-	3 312	1 692	11 033	123 319
Total	30 003	406 915	19 408	173 257	56 277	53 910	11 059	134 168	884 997

Table 7 Distribution of actual expenditure by spending agency and northern objective for 1979-80 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	2 530	-	-	-	-	-	-	2 530
Canadian Broadcasting Corporation	604	4 225	6 640	-	-	604	-	-	12 073
Communications	-	1 243	-	612	-	-	-	-	1 855
Employment and Immigration	-	14 256	63	4 833	8	-	-	1 245	20 405
Energy, Mines and Resources	-	5	29	9 178	1 255	2 333	62	307	13 169
Environment	-	228	-	8 123	2 126	11 176	2 315	-	23 968
Federal Judicial Affairs	-	177	-	-	-	-	-	-	177
Finance	1 439	-	-	-	-	-	-	-	1 439
Fisheries and Oceans	-	235	-	120	-	2 151	219	-	2 725
Indian and Northern Affairs	1 695	14 149	6 358	23 156	295	18 625	222	12 381	76 881
Justice	-	683	-	-	-	-	-	-	683
Labour	-	50	-	-	-	-	-	280	330
National Defence	-	2 902	-	534	38 031	-	-	-	41 467
National Health and Welfare	-	52 233	-	-	-	-	-	-	52 233
National Museums	-	-	241	-	-	-	-	-	241
National Revenue	-	-	-	-	607	-	-	-	607
Northern Pipeline Agency	-	83	-	81	-	80	-	-	244
Post Office	-	4 091	-	4 091	-	-	-	-	8 182
Public Service Commission	-	1 930	-	-	-	-	-	-	1 930
Public Works	-	3 964	-	8 814	-	-	1 321	9 830	23 929
Regional Economic Expansion	-	-	-	4 035	-	-	-	-	4 035
Royal Canadian Mounted Police	-	10 558	-	-	10 558	-	-	-	21 116
Secretary of State	264	1 318	1 464	-	-	-	383	-	3 429
Transport	-	16 042	-	37 359	-	-	-	352	53 753
Veterans Affairs	-	445	-	-	-	-	-	-	445
Total federal agencies	4 002	131 347	14 795	100 936	52 880	34 969	4 522	24 395	367 846
Government of the Northwest Territories	9 247	184 624	1 001	25 579	-	3 596	3 056	78 408	305 511
Government of the Yukon Territory	25 264	53 318	493	24 444	-	2 357	1 614	13 429	120 919
Total	38 513	369 289	16 289	150 959	52 880	40 922	9 192	116 232	794 276

Table 8 Distribution of actual expenditure by spending agency and northern objective for 1978-79 (in thousands of dollars).

Spending Agency	Northern Objective								Total
	Evolution of Government	Quality of Life	Social and Cultural Development	Economic Growth	Sovereignty and Security	Protection of the Environment	Leisure and Recreation	Administration and Support	
<i>Federal Agencies</i>									
Canada Mortgage and Housing	-	1 767	-	-	-	-	-	-	1 767
Canadian Broadcasting Corporation	632	4 426	6 956	-	-	633	-	-	12 647
Communications	-	1 769	-	871	-	-	-	-	2 640
Employment and Immigration	-	17 168	31	5 581	4	-	-	1 064	23 848
Energy, Mines and Resources	-	8	34	8 456	1 068	2 177	79	265	12 087
Environment	-	207	-	7 487	1 969	3 500	105	-	13 269
Federal Judicial Affairs	-	170	-	-	-	-	-	-	170
Finance	1 078	-	-	-	-	-	-	-	1 078
Fisheries and Oceans	-	192	-	99	-	1 812	177	-	2 280
Indian and Northern Affairs	2 080	15 740	7 641	27 246	254	24 927	2 596	11 748	92 232
Justice	-	591	-	-	-	-	-	-	591
Labour	-	49	-	-	-	-	-	326	375
National Defence	-	2 315	-	1 366	30 786	766	-	-	35 233
National Health and Welfare	-	49 200	183	-	-	-	102	-	49 485
National Museums	-	-	233	-	-	-	-	-	233
National Revenue	-	-	-	-	503	-	-	-	503
Northern Pipeline Agency	-	84	-	82	-	82	-	-	248
Post Office	-	3 867	-	3 867	-	-	-	-	7 734
Public Service Commission	-	1 805	-	-	-	-	-	-	1 805
Public Works	-	2 341	-	5 726	-	-	780	12 188	21 035
Regional Economic Expansion	-	-	-	1 144	-	-	-	-	1 144
Royal Canadian Mounted Police	-	10 684	-	-	10 684	-	-	-	21 368
Secretary of State	185	925	1 054	-	-	-	185	-	2 349
Transport	-	15 098	-	35 227	-	-	-	416	50 741
Veterans Affairs	-	421	-	-	-	-	-	-	421
Total federal agencies	3 975	128 827	16 132	97 152	45 268	33 898	4 024	26 007	355 283
Government of the Northwest Territories	11 147	162 220	1 340	21 723	-	3 305	3 505	70 769	274 009
Government of the Yukon Territory	15 723	42 955	439	20 533	-	1 835	1 433	9 649	92 567
Total	30 845	334 002	17 911	139 408	45 268	39 038	8 962	106 425	721 859

Part II - C

Expenditures by Economic Function

Tables 9 to 13 provide information on expenditures by economic function. Twelve economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by northern objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies.

The economic functions are listed below, along with examples of the types of expenditure represented by each function.

1 Education - Expenditures on primary, secondary and university schooling, but excluding adult and occupational training.

2 Health - Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.

3 Welfare - Expenditures related to the maintenance of income, social assistance, improved housing and other social services.

4 Transportation - Expenditures which directly relate to the regulation, construction, maintenance or upgrading of transportation services.

5 Communications - Expenditures which directly relate to the regulation, construction, maintenance or upgrading of communication services (e.g., postal, radio, television).

6 Economic Development (Human) - Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.

7 Economic Development (Other) - Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the northern economy.

8 Defence - Expenditures made to ensure the preservation of Canadian sovereignty.

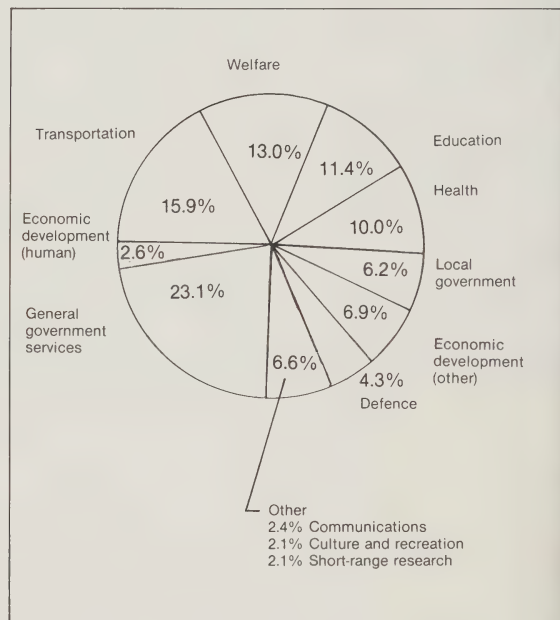
9 Local Government - Expenditures for the establishment of effective and responsible political institutions at the local government level.

10 Research (Short-range)* - Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.

11 Culture and Recreation - Expenditures on parks, recreation and cultural services.

12 General Government Services - Expenditures on services which cannot be assigned to any of the above functions (e.g., administration of justice, personal and property protection).

Distribution of 1981-82 planned expenditure by economic function



*A thirteenth economic function, research (long-range), relates to expenditures on research where the application of the results is not expected to take place within the reporting period plus two years; expenditures of this type are excluded from these tables but are included in the data presented in Part III.

Table 9 Distribution of planned expenditure by economic function and government for 1981-82.

Economic Function	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
General government services	92.6	20.1	111.4	29.5	20.1	15.4	224.1	23.1
Transportation	112.3	24.4	14.0	3.7	27.4	20.9	153.7	15.9
Welfare	39.2	8.5	76.0	20.1	10.7	8.1	125.8	13.0
Education	2.1	0.4	79.3	21.0	29.4	22.5	110.8	11.4
Health	52.4	11.3	30.0	8.0	14.6	11.1	97.0	10.0
Economic development (other)	41.4	9.0	15.4	4.1	10.2	7.8	67.0	6.9
Local government	2.8	0.6	41.5	11.0	16.0	12.2	60.3	6.2
Defence	41.3	9.0	-	-	-	-	41.3	4.3
Economic development (human)	20.2	4.3	5.3	1.4	-	-	25.4	2.4
Communications	23.4	5.1	-	-	-	-	23.4	2.6
Culture and recreation	13.2	2.9	4.7	1.2	2.7	2.0	20.5	2.1
Short-range research	20.1	4.4	-	-	-	-	20.1	2.1
Total	460.1	100.0	377.6	100.0	130.9	100.0	969.4	100.0

Table 10 Distribution of planned expenditure by spending agency and economic function for 1981-82 (in thousands of dollars).

	Economic Function												
Spending Agency	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	Total
<i>Federal Agencies</i>													
Canada Mortgage and Housing Corporation	-	-	3 367	-	-	-	-	-	-	195	-	-	3 562
Canadian Broadcasting Corporation	-	-	-	-	12 199	-	-	-	-	-	-	-	12 199
Communications Employment and Immigration	-	-	-	-	2 068	-	-	-	-	-	-	-	2 068
Energy, Mines and Resources	-	-	12 664	-	-	11 931	241	-	-	-	-	-	24 836
Environment	-	-	-	-	-	-	57	-	-	5 603	-	8 026	13 686
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	4 922	9 354	13 676	27 952
Finance	-	-	-	-	-	-	-	-	-	-	-	193	193
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	-	-	-	-
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-	3 581	-	-	3 581
Justice	2 126	-	3 763	20 363	-	6 024	32 915	-	2 811	1 767	-	22 878	92 647
Labour	-	-	-	-	-	61	-	-	-	-	-	808	808
National Defence	-	-	-	-	-	-	-	41 274	-	3 989	-	1 594	46 857
National Health and Welfare	-	52 429	18 879	-	-	-	-	-	-	-	-	-	71 308
National Museums	-	-	-	-	-	-	-	-	-	-	354	-	354
National Revenue	-	-	-	-	-	-	-	-	-	-	-	1 153	1 153
Northern Pipeline Agency	-	-	-	478	-	-	-	-	-	-	-	-	478
Post Office	-	-	-	-	9 115	-	-	-	-	-	-	-	9 115
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	2 487	2 487
Public Works	-	-	-	22 133	-	-	-	-	-	-	-	18 404	40 537
Regional Economic Expansion	-	-	-	-	-	-	8 220	-	-	-	-	-	8 220
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	24 576	24 576
Secretary of State	-	-	-	-	-	-	-	-	-	-	3 451	60	3 511
Transport	-	-	-	69 300	-	-	-	-	-	-	-	501	69 801
Veterans Affairs	-	-	513	-	-	-	-	-	-	-	-	-	513
Total federal agencies	2 126	52 429	39 186	112 274	23 382	20 173	41 433	41 274	2 811	20 057	13 159	92 556	460 860
Government of the Northwest Territories	79 311	30 021	75 959	14 021	-	5 273	15 407	-	41 481	-	4 676	111 430	377 579
Government of the Yukon Territory	29 367	14 606	10 695	27 381	-	-	10 181	-	15 962	-	2 657	20 071	130 920
Total	110 804	97 056	125 840	153 676	23 382	25 446	67 021	41 274	60 254	20 057	20 492	224 057	969 359

Table 11 Distribution of forecast expenditure by spending agency and economic function for 1980-81 (in thousands of dollars).

Spending Agency	Economic Function												Total
	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	
<i>Federal Agencies</i>													
Canada Mortgage and Housing Corporation	-	-	2 130	-	-	-	-	-	-	73	-	-	2 203
Broadcasting Corporation	-	-	-	-	11 837	-	-	-	-	-	-	-	11 837
Communications Employment and Immigration	-	-	-	-	1 036	-	-	-	-	-	-	-	1 036
Energy, Mines and Resources	-	-	10 918	-	-	9 009	187	-	-	-	-	-	20 114
Environment	-	-	-	-	-	-	54	-	-	6 589	-	8 541	15 184
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	4 684	8 610	13 071	26 365
Finance	-	-	-	-	-	-	-	-	-	-	-	185	185
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	-	-	1 475	1 475
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-	3 453	-	-	3 453
Justice	2 315	-	4 144	19 311	-	6 306	40 917	-	2 096	1 672	-	21 415	98 176
Labour	-	-	-	-	-	-	-	-	-	-	-	717	717
National Defence	-	-	-	34	-	54	-	-	-	-	150	316	520
National Health and Welfare	-	-	-	-	-	-	-	36 632	-	3 398	-	1 554	41 618
National Museums	-	44 912	17 016	-	-	-	-	-	-	-	-	-	61 928
National Revenue	-	-	-	-	-	-	-	-	-	-	191	-	191
Northern Pipeline Agency	-	-	-	-	-	-	-	-	-	-	-	719	719
Post Office	-	-	-	446	-	-	-	-	-	-	-	-	446
Public Service Commission	-	-	-	-	8 057	-	-	-	-	-	-	-	8 057
Public Works	-	-	-	-	-	1 976	-	-	-	-	-	331	2 307
Regional Economic Expansion	-	-	-	15 889	-	-	-	-	-	-	-	11 644	27 533
Royal Canadian Mounted Police	-	-	-	-	-	-	6 933	-	-	-	-	-	6 933
Secretary of State	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-
Veterans Affairs	-	-	483	-	-	-	-	-	-	-	-	483	57 980
Total federal agencies	2 315	44 912	34 691	93 177	20 930	17 345	48 091	36 632	2 096	19 869	12 028	83 572	415 658
Government of the Northwest Territories	67 468	25 951	69 248	12 474	-	5 106	13 734	-	37 133	-	3 680	111 226	346 020
Government of the Yukon Territory	25 792	12 783	10 020	27 944	-	-	9 119	-	17 945	-	2 232	17 484	123 319
Total	95 575	83 646	113 959	133 595	20 930	22 451	70 944	36 632	57 174	19 869	17 940	209 250	884 997

Table 12 Distribution of actual expenditure by spending agency and economic function for 1979-80 (in thousands of dollars).

Spending Agency	Economic Function												Total
	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	
<i>Federal Agencies</i>													
Canada Mortgage and Housing Corporation	-	-	2 502	-	-	-	-	-	-	28	-	-	2 530
Broadcasting Corporation	-	-	-	-	12 073	-	-	-	-	-	-	-	12 073
Communications Employment and Immigration	-	-	-	-	1 855	-	-	-	-	-	-	-	1 855
Energy, Mines and Resources	-	-	12 142	-	-	7 926	158	-	-	-	-	179	20 405
Environment	-	-	-	-	-	-	34	-	-	7 054	-	6 081	13 169
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	3 787	9 558	10 623	23 968
Finance	-	-	-	-	-	-	-	-	-	-	-	177	177
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	-	-	1 439	1 439
Indian and Northern Affairs	1 753	-	3 416	18 642	-	5 256	27 036	-	2 087	1 504	-	17 187	76 881
Justice	-	-	-	-	-	50	-	-	-	-	-	683	683
Labour	-	-	-	-	-	-	-	-	-	-	-	280	330
National Defence	-	-	-	639	-	-	-	34 707	-	3 469	-	2 652	41 467
National Health and Welfare	-	37 225	15 008	-	-	-	-	-	-	-	-	-	52 233
National Museums	-	-	-	-	-	-	-	-	-	-	241	-	241
National Revenue	-	-	-	-	-	-	-	-	-	-	-	607	607
Northern Pipeline Agency	-	-	-	244	-	-	-	-	-	-	-	-	244
Post Office	-	-	-	-	8 182	-	-	-	-	-	-	-	8 182
Public Service Commission	-	-	-	-	-	1 647	-	-	-	-	-	283	1 930
Public Works	-	-	-	14 099	-	-	-	-	-	-	-	9 830	23 929
Regional Economic Expansion	-	-	-	-	-	-	4 035	-	-	-	-	-	4 035
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	21 116	21 116
Secretary of State	-	-	-	-	-	-	-	-	-	-	3 406	23	3 429
Transport	-	-	-	53 401	-	-	-	-	-	-	-	352	53 753
Veterans Affairs	-	-	445	-	-	-	-	-	-	-	-	-	445
Total federal agencies	1 753	37 225	33 513	87 025	22 110	14 879	31 263	34 707	2 087	18 567	13 205	71 512	367 846
Government of the Northwest Territories	57 756	23 796	60 287	10 911	-	5 008	13 175	-	38 601	-	3 352	92 625	305 511
Government of the Yukon Territory	24 257	11 585	9 345	24 889	-	-	4 922	-	25 126	-	2 107	18 688	120 919
Total	83 766	72 606	103 145	122 825	22 110	19 887	49 360	34 707	65 814	18 567	18 664	182 825	794 276

Table 13 Distribution of actual expenditure by spending agency and economic function for 1978-79 (in thousands of dollars).

Spending Agency	Economic Function												Total
	Education	Health	Welfare	Transportation	Communications	Economic Development (Human)	Economic Development (Other)	Defence	Local Government	Short-range Research	Culture and Recreation	General Government Services	
<i>Federal Agencies</i>													
Canada Mortgage and Housing Corporation	-	-	1 712	-	-	-	-	-	-	55	-	-	1 767
Broadcasting Corporation	-	-	-	-	12 647	-	-	-	-	-	-	-	12 647
Communications	-	-	-	-	2 640	-	-	-	-	-	-	-	2 640
Employment and Immigration	-	-	14 625	-	-	9 005	77	-	-	-	-	141	23 848
Energy, Mines and Resources	-	-	-	-	-	-	45	-	-	6 891	-	5 151	12 087
Environment	-	-	-	-	-	-	-	-	-	3 427	-	9 842	13 269
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	170	170
Finance	-	-	-	-	-	-	-	-	-	-	-	1 078	1 078
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	2 280	-	-	2 280
Indian and Northern Affairs	2 036	-	3 583	27 405	-	5 362	22 945	-	598	1 851	10 137	18 315	92 232
Justice	-	-	-	-	-	-	-	-	-	-	-	591	591
Labour	-	-	-	-	-	49	-	-	-	-	-	326	375
National Defence	-	-	-	1 875	-	-	-	27 886	-	3 044	-	2 428	35 233
National Health and Welfare	-	34 254	14 946	-	-	-	-	-	-	-	285	-	49 485
National Museums	-	-	-	-	-	-	-	-	-	-	233	-	233
National Revenue	-	-	-	-	-	-	-	-	-	-	-	503	503
Northern Pipeline Agency	-	-	-	248	-	-	-	-	-	-	-	-	248
Post Office	-	-	-	-	7 734	-	-	-	-	-	-	-	7 734
Public Service Commission	-	-	-	-	-	1 775	-	-	-	-	-	30	1 805
Public Works	-	-	-	8 847	-	-	-	-	-	-	-	12 188	21 035
Regional Economic Expansion	-	-	-	-	-	-	1 144	-	-	-	-	-	1 144
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	21 368	21 368
Secretary of State	-	-	-	-	-	-	-	-	-	-	2 349	-	2 349
Transport	-	-	-	50 325	-	-	-	-	-	-	-	416	50 741
Veterans Affairs	-	-	421	-	-	-	-	-	-	-	-	-	421
Total federal agencies	2 036	34 254	35 287	88 700	23 021	16 191	24 211	27 886	598	17 548	13 004	72 547	355 283
<i>Government of the Northwest Territories</i>													
Government of the Northwest Territories	52 161	23 712	48 157	7 398	-	4 617	11 702	-	35 763	-	4 620	85 879	274 009
<i>Government of the Yukon Territory</i>													
Government of the Yukon Territory	17 701	10 682	7 292	21 813	-	-	3 637	-	15 638	-	1 872	13 932	92 567
Total	71 898	68 648	90 736	117 911	23 021	20 808	39 550	27 886	51 999	17 548	19 496	172 358	721 859

Part II - D

Expenditures by Location of Responsibility Centre

Tables 14 to 18 provide a breakdown of expenditures by location of responsibility centre. The term *location of responsibility centre* refers to the geographical region in which the responsibility centre administering the expenditure is located – namely, the Yukon Territory, the Northwest Territories or southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures. Note also the distinction between this data category and that presented in the next section (Part II-E: Expenditures by Location of Principal Benefit).

To illustrate, reference may be made to the treatment of expenditures reported by the Department of the Environment. The greater portion of these expenditures relates to northern operations of the department's national weather and ice forecasting systems. In operational terms, weather and ice information is gathered in the North and, hence, related costs constitute direct northern spending. In administrative terms, however, the related expenditures are managed from regional offices located south of 60°. Thus, even though the operational activity takes place in the North, the location of the responsibility centre for this activity would be identified as *southern Canada*. Finally, since the information gathered contributes to weather forecasting on a national basis, the location of principal benefit for a large part of the department's reported expenditure is designated as *Canada*.

Distribution of 1981-82 planned expenditure by location of responsibility centre

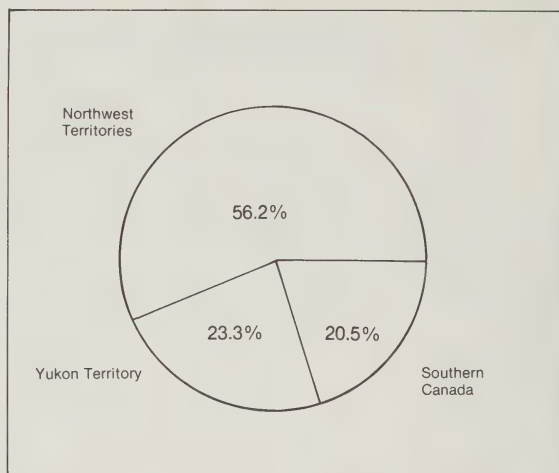


Table 14 Distribution of planned expenditure by location of responsibility centre and government for 1981-82.

Location of Responsibility Centre	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	171.6	36.6	377.6	100.0	-	-	549.2	56.2
Yukon Territory	97.2	20.7	-	-	130.9	100.0	228.1	23.3
Southern Canada	200.2	42.7	-	-	-	-	200.2	20.5
Total	469.0	100.0	377.6	100.0	130.9	100.0	977.5	100.0

Table 15 Distribution of planned expenditure by spending agency and location of responsibility centre for 1981-82 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	162	473	2 927	3 562
Canadian Broadcasting Corporation	1 728	8 011	2 460	12 199
Communications	120	294	1 719	2 133
Employment and Immigration	9 403	15 433	-	24 836
Energy, Mines and Resources	210	666	12 915	13 791
Environment	4 490	6 185	23 663	34 338
Federal Judicial Affairs	84	109	-	193
Finance	-	-	-	-
Fisheries and Oceans	583	2 498	566	3 647
Indian and Northern Affairs	20 558	21 628	49 553	91 739
Justice	273	535	-	808
Labour	61	-	357	418
National Defence	905	15 713	29 199	45 817
National Health and Welfare	12 453	39 251	19 604	71 308
National Museums	-	-	354	354
National Revenue	1 019	134	-	1 153
Northern Pipeline Agency	478	-	-	478
Post Office	1 472	2 519	5 032	9 023
Public Service Commission	761	1 342	179	2 282
Public Works	25 227	-	18 731	43 958
Regional Economic Expansion	3 798	4 422	-	8 220
Royal Canadian Mounted Police	7 568	16 112	-	23 680
Secretary of State	-	-	3 511	3 511
Transport	5 871	36 248	28 942	71 061
Veterans Affairs	-	-	513	513
Total federal agencies	97 224	171 573	200 225	469 022
Government of the Northwest Territories	-	377 579	-	377 579
Government of the Yukon Territory	130 920	-	-	130 920
Total	228 144	549 152	200 225	977 521

Table 16 Distribution of forecast expenditure by spending agency and location of responsibility centre for 1980-81 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	126	360	1 717	2 203
Canadian Broadcasting Corporation	2 035	7 322	2 480	11 837
Communications	112	245	794	1 151
Employment and Immigration	8 306	11 808	-	20 114
Energy, Mines and Resources	247	428	14 617	15 292
Environment	4 090	5 878	22 330	32 298
Federal Judicial Affairs	82	103	-	185
Finance	-	-	1 475	1 475
Fisheries and Oceans	504	2 618	540	3 662
Indian and Northern Affairs	18 638	29 335	48 225	96 198
Justice	245	472	-	717
Labour	54	-	466	520
National Defence	777	14 202	25 528	40 507
National Health and Welfare	10 545	33 702	17 681	61 928
National Museums	-	-	191	191
National Revenue	643	76	-	719
Northern Pipeline Agency	446	-	-	446
Post Office	1 318	2 287	4 364	7 969
Public Service Commission	716	1 225	161	2 102
Public Works	18 730	-	12 175	30 905
Regional Economic Expansion	2 798	4 135	-	6 933
Royal Canadian Mounted Police	6 845	15 355	-	22 200
Secretary of State	-	-	3 123	3 123
Transport	4 703	29 646	25 946	60 295
Veterans Affairs	-	-	483	483
Total federal agencies	81 960	159 197	182 296	423 453
Government of the Northwest Territories	-	346 020	-	346 020
Government of the Yukon Territory	123 319	-	-	123 319
Total	205 279	505 217	182 296	892 792

Table 17 Distribution of actual expenditure by spending agency and location of responsibility centre for 1979-80 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	83	267	2 180	2 530
Canadian Broadcasting Corporation	1 459	6 275	4 339	12 073
Communications	102	246	1 562	1 910
Employment and Immigration	9 220	11 185	—	20 405
Energy, Mines and Resources	140	202	12 757	13 099
Environment	4 239	5 949	18 774	28 962
Federal Judicial Affairs	74	103	—	177
Finance	—	—	1 439	1 439
Fisheries and Oceans	320	2 094	537	2 951
Indian and Northern Affairs	14 574	18 647	41 629	74 850
Justice	185	498	—	683
Labour	50	—	280	330
National Defence	747	13 647	26 097	40 491
National Health and Welfare	9 215	27 383	15 635	52 233
National Museums	—	—	241	241
National Revenue	579	28	—	607
Northern Pipeline Agency	244	—	—	244
Post Office	1 258	2 182	4 664	8 104
Public Service Commission	515	1 090	121	1 726
Public Works	16 198	—	10 772	26 970
Regional Economic Expansion	1 268	2 767	—	4 035
Royal Canadian Mounted Police	6 405	13 896	—	20 301
Secretary of State	—	—	3 429	3 429
Transport	4 509	25 831	23 760	54 100
Veterans Affairs	—	—	445	445
Total federal agencies	71 384	132 290	168 661	372 335
Government of the Northwest Territories	—	305 511	—	305 511
Government of the Yukon Territory	120 919	—	—	120 919
Total	192 303	437 801	168 661	798 765

Table 18 Distribution of actual expenditure by spending agency and location of responsibility centre for 1978-79 (in thousands of dollars).

Spending Agency	Location of Responsibility Centre			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	47	300	1 420	1 767
Canadian Broadcasting Corporation	1 572	6 831	4 244	12 647
Communications	82	281	2 377	2 740
Employment and Immigration	11 271	12 577	-	23 848
Energy, Mines and Resources	576	177	11 252	12 005
Environment	516	2 251	15 697	18 464
Federal Judicial Affairs	66	104	-	170
Finance	-	-	1 178	1 178
Fisheries and Oceans	248	1 769	508	2 525
Indian and Northern Affairs	17 350	17 245	55 879	90 474
Justice	142	449	-	591
Labour	49	-	326	375
National Defence	767	12 768	21 294	34 829
National Health and Welfare	8 625	24 769	16 091	49 485
National Museums	-	-	233	233
National Revenue	478	25	-	503
Northern Pipeline Agency	248	-	-	248
Post Office	1 119	2 066	4 505	7 690
Public Service Commission	349	1 187	-	1 536
Public Works	10 924	-	13 087	24 011
Regional Economic Expansion	234	910	-	1 144
Royal Canadian Mounted Police	6 140	14 434	-	20 574
Secretary of State	-	-	2 349	2 349
Transport	4 792	25 647	23 205	53 644
Veterans Affairs	-	-	421	421
Total federal agencies	65 595	123 790	173 966	363 351
Government of the Northwest Territories	-	274 009	-	274 009
Government of the Yukon Territory	92 567	-	-	92 567
Total	158 162	397 799	173 966	729 927

Part II - E

Expenditures by Location of Principal Benefit

In compiling the annual northern expenditure plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to receive the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. Tables 19 to 23 provide data concerning expenditure allocations on this basis.

A distinction must be made between expenditures by *location of responsibility centre* (Tables 14 to 18) and those by *location of principal benefit* dealt with here. For example, an expenditure may be made through a responsibility centre in southern Canada and yet benefit one or both of the northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally an expenditure which benefits either of the territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the *principal* benefit.

Distribution of 1981-82 planned expenditure by location of principal benefit

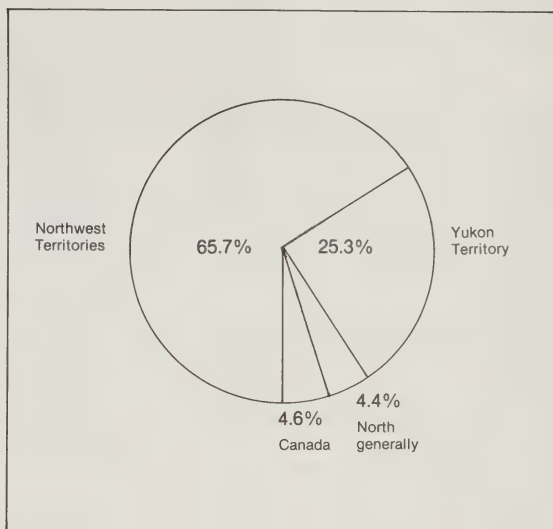


Table 19 Distribution of planned expenditure by location of principal benefit and government for 1981-82.

Location of Principal Benefit	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Northwest Territories	259.5	56.3	377.6	100.0	-	-	637.1	65.7
Yukon Territory	113.8	24.7	-	-	130.9	100.0	244.8	25.3
North generally	42.7	9.3	-	-	-	-	42.7	4.4
Canada	44.8	9.7	-	-	-	-	44.8	4.6
Total	460.8	100.0	377.6	100.0	130.9	100.0	969.4	100.0

Table 20 Distribution of planned expenditure by spending agency and location of principal benefit for 1981-82 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	741	2 684	137	-	3 562
Canadian Broadcasting Corporation	1 728	8 011	2 460	-	12 199
Communications	120	1 812	136	-	2 068
Employment and Immigration	9 403	15 433	-	-	24 836
Energy, Mines and Resources	848	8 157	49	4 632	13 686
Environment	3 559	4 006	5 547	14 840	27 952
Federal Judicial Affairs	84	109	-	-	193
Finance	-	-	-	-	-
Fisheries and Oceans	583	1 857	966	175	3 581
Indian and Northern Affairs	30 079	44 728	15 341	2 507	92 647
Justice	273	535	-	-	808
Labour	61	-	357	-	418
National Defence	1 151	15 851	8 863	20 992	46 857
National Health and Welfare	18 525	52 058	725	-	71 308
National Museums	158	176	20	-	354
National Revenue	-	-	-	1 153	1 153
Northern Pipeline Agency	-	-	-	478	478
Post Office	1 472	2 611	5 032	-	9 115
Public Service Commission	814	1 673	-	-	2 487
Public Works	25 255	15 282	-	-	40 537
Regional Economic Expansion	3 798	4 422	-	-	8 220
Royal Canadian Mounted Police	7 674	16 902	-	-	24 576
Secretary of State	749	2 229	533	-	3 511
Transport	6 426	60 820	2 546	-	69 801
Veterans Affairs	365	148	-	-	513
Total federal agencies	113 866	259 505	42 712	44 777	460 860
Government of the Northwest Territories	-	377 579	-	-	377 579
Government of the Yukon Territory	130 920	-	-	-	130 920
Total	244 786	637 084	42 712	44 777	969 359

Table 21 Distribution of forecast expenditure by spending agency and location of principal benefit for 1980-81 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	345	1 683	175	-	2 203
Canadian Broadcasting Corporation	2 035	7 322	2 480	-	11 837
Communications	112	922	2	-	1 036
Employment and Immigration	8 306	11 808	-	-	20 114
Energy, Mines and Resources	932	9 832	288	4 132	15 184
Environment	3 331	3 729	5 346	13 959	26 635
Federal Judicial Affairs	82	103	-	-	185
Finance	575	900	-	-	1 475
Fisheries and Oceans	504	1 807	959	183	3 453
Indian and Northern Affairs	25 726	55 808	14 289	2 353	98 176
Justice	245	472	-	-	717
Labour	114	70	336	-	520
National Defence	1 044	14 481	7 919	18 174	41 618
National Health and Welfare	15 991	45 272	665	-	61 928
National Museums	65	96	30	-	191
National Revenue	-	-	-	719	719
Northern Pipeline Agency	-	-	-	446	446
Post Office	1 318	2 375	4 364	-	8 057
Public Service Commission	763	1 544	-	-	2 307
Public Works	18 293	9 240	-	-	27 533
Regional Economic Expansion	2 798	4 135	-	-	6 933
Royal Canadian Mounted Police	6 946	16 129	-	-	23 075
Secretary of State	656	1 981	486	-	3 123
Transport	5 073	51 441	1 466	-	57 980
Veterans Affairs	345	138	-	-	483
Total federal agencies	95 599	241 288	38 805	39 966	415 658
Government of the Northwest Territories	-	346 020	-	-	346 020
Government of the Yukon Territory	123 319	-	-	-	123 319
Total	218 918	587 308	38 805	39 966	884 997

Table 22 Distribution of actual expenditure by spending agency and location of principal benefit for 1979-80 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	420	1 990	120	-	2 530
Canadian Broadcasting Corporation	1 459	6 275	4 339	-	12 073
Communications	102	1 742	11	-	1 855
Employment and Immigration	9 220	11 185	-	-	20 405
Energy, Mines and Resources	666	7 516	321	4 666	13 169
Environment	3 502	3 518	4 621	12 327	23 968
Federal Judicial Affairs	74	103	-	-	177
Finance	554	885	-	-	1 439
Fisheries and Oceans	320	1 386	872	147	2 725
Indian and Northern Affairs	20 932	39 846	14 016	2 087	76 881
Justice	185	498	-	-	683
Labour	50	-	280	-	330
National Defence	978	14 901	7 929	17 659	41 467
National Health and Welfare	13 871	37 735	627	-	52 233
National Museums	92	128	21	-	241
National Revenue	-	-	-	607	607
Northern Pipeline Agency	-	-	-	244	244
Post Office	1 258	2 260	4 664	-	8 182
Public Service Commission	544	1 386	-	-	1 930
Public Works	15 772	8 157	-	-	23 929
Regional Economic Expansion	1 268	2 767	-	-	4 035
Royal Canadian Mounted Police	6 508	14 608	-	-	21 116
Secretary of State	1 201	2 145	83	-	3 429
Transport	4 815	47 756	1 182	-	53 753
Veterans Affairs	318	127	-	-	445
Total federal agencies	84 109	206 914	39 086	37 737	367 846
Government of the Northwest Territories	-	305 511	-	-	305 511
Government of the Yukon Territory	120 919	-	-	-	120 919
Total	205 028	512 425	39 086	37 737	794 276

Table 23 Distribution of actual expenditure by spending agency and location of principal benefit for 1978-79 (in thousands of dollars).

Spending Agency	Location of Principal Benefit				Total
	Yukon Territory	Northwest Territories	North Generally	Canada	
<i>Federal Agencies</i>					
Canada Mortgage and Housing	230	1 537	-	-	1 767
Canadian Broadcasting Corporation	1 572	6 831	4 244	-	12 647
Communications	82	2 524	34	-	2 640
Employment and Immigration	11 271	12 577	-	-	23 848
Energy, Mines and Resources	1 790	6 010	286	4 001	12 087
Environment	319	1 626	4 037	7 287	13 269
Federal Judicial Affairs	66	104	-	-	170
Finance	245	833	-	-	1 078
Fisheries and Oceans	248	1 143	767	122	2 280
Indian and Northern Affairs	37 342	33 183	15 561	6 146	92 232
Justice	142	449	-	-	591
Labour	49	-	326	-	375
National Defence	761	13 253	6 313	14 906	35 233
National Health and Welfare	13 741	34 826	918	-	49 485
National Museums	80	133	20	-	233
National Revenue	-	-	-	503	503
Northern Pipeline Agency	-	-	-	248	248
Post Office	1 119	2 110	4 505	-	7 734
Public Service Commission	349	1 456	-	-	1 805
Public Works	10 640	10 395	-	-	21 035
Regional Economic Expansion	234	910	-	-	1 144
Royal Canadian Mounted Police	6 213	15 155	-	-	21 368
Secretary of State	1 329	995	25	-	2 349
Transport	5 013	44 482	1 246	-	50 741
Veterans Affairs	300	121	-	-	421
Total federal agencies	93 135	190 653	38 282	33 213	355 283
Government of the Northwest Territories	-	274 009	-	-	274 009
Government of the Yukon Territory	92 567	-	-	-	92 567
Total	185 702	464 662	38 282	33 213	721 859

Part II - F

Expenditures by Object of Expenditure

Tables 24 to 28 display allocations by object of expenditure. For this purpose, expenditures are divided into five categories.

1 Salaries and Wages - Includes the salaries and wages of all agency employees directly associated with northern activities, exclusive of persons engaged under professional and special service contracts.

2 Other Operating - Includes operating expenditures other than salaries and wages, such as professional and special services, travel and moving expenses, freight, postage, telephones, and equipment rentals.

3 Capital - Includes acquisitions and construction projects, such as those relating to buildings, facilities, equipment and works.

4 Grants and Contributions - Includes payments to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.

5 Loans - Includes the gross amount of loans made to individuals or organizations during the fiscal year.

Note that the amounts shown in the object of expenditure tables under "grants and contributions" and "loans" are exclusive of amounts transferred by one reporting agency to another.

Distribution of 1981-82 planned expenditure by object of expenditure

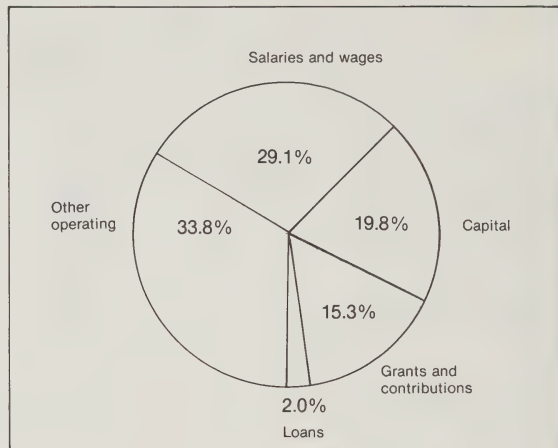


Table 24 Distribution of planned expenditure by object of expenditure and government for 1981-82.

Object of Expenditure	Federal Government		Government of the Northwest Territories		Government of the Yukon Territory		Total	
	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)	(\$ millions)	(%)
Salaries and wages	143.9	30.6	97.7	25.9	42.5	32.4	284.0	29.1
Other operating	158.3	33.8	123.6	32.7	48.8	37.3	330.8	33.8
Capital	87.1	18.6	81.5	21.6	25.4	19.4	194.0	19.8
Grants and contributions	69.1	14.7	70.8	18.7	9.7	7.4	149.6	15.3
Loans	10.6	2.3	4.0	1.1	4.5	3.5	19.1	2.0
Total	460.9	100.0	377.6	100.0	130.9	100.0	977.5	100.0

Table 25 Distribution of planned expenditure by spending agency and object of expenditure for 1981-82 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	402	175	-	1 255	1 730	3 562
Canadian Broadcasting Corporation	5 465	5 188	1 546	-	-	12 199
Communications	316	257	136	1 424	-	2 133
Employment and Immigration	3 429	1 022	-	20 385	-	24 836
Energy, Mines and Resources	5 639	7 998	154	-	-	13 791
Environment	14 200	15 178	4 950	10	-	34 338
Federal Judicial Affairs	153	40	-	-	-	193
Finance	-	-	-	-	-	-
Fisheries and Oceans	2 146	1 270	231	-	-	3 647
Indian and Northern Affairs	23 889	26 617	22 478	9 855	8 900	91 739
Justice	477	325	6	-	-	808
Labour	45	16	-	357	-	418
National Defence	24 708	13 535	7 574	-	-	45 817
National Health and Welfare	26 935	20 693	4 234	19 446	-	71 308
National Museums	198	136	-	20	-	354
National Revenue	537	281	335	-	-	1 153
Northern Pipeline Agency	192	270	16	-	-	478
Post Office	2 418	6 595	10	-	-	9 023
Public Service Commission	1 707	574	1	-	-	2 282
Public Works	4 276	12 133	26 074	1 475	-	43 958
Regional Economic Expansion	215	97	3	7 905	-	8 220
Royal Canadian Mounted Police	13 031	9 156	1 493	-	-	23 680
Secretary of State	-	-	-	3 511	-	3 511
Transport	13 474	36 793	17 854	2 940	-	71 061
Veterans Affairs	-	-	-	513	-	513
Total federal agencies	143 852	158 349	87 095	69 096	10 630	469 022
Government of the Northwest Territories	97 708	123 641	81 468	70 762	4 000	377 579
Government of the Yukon Territory	42 482	48 795	25 430	9 713	4 500	130 920
Total	284 042	330 785	193 993	149 571	19 130	977 521

Table 26 Distribution of forecast expenditure by spending agency and object of expenditure for 1980-81 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	372	216	-	843	772	2 203
Canadian Broadcasting Corporation	5 027	5 161	1 649	-	-	11 837
Communications	298	417	2	434	-	1 151
Employment and Immigration	2 362	1 043	-	16 709	-	20 114
Energy, Mines and Resources	6 080	9 072	140	-	-	15 292
Environment	12 773	14 897	4 619	9	-	32 298
Federal Judicial Affairs	150	35	-	-	-	185
Finance	-	-	-	1 475	-	1 475
Fisheries and Oceans	2 095	1 377	190	-	-	3 662
Indian and Northern Affairs	21 481	34 675	21 509	9 533	9 000	96 198
Justice	434	277	6	-	-	717
Labour	40	14	-	466	-	520
National Defence	21 692	10 695	8 120	-	-	40 507
National Health and Welfare	23 396	18 355	2 604	17 573	-	61 928
National Museums	114	47	-	30	-	191
National Revenue	452	245	22	-	-	719
Northern Pipeline Agency	141	298	7	-	-	446
Post Office	2 248	5 711	10	-	-	7 969
Public Service Commission	1 531	570	1	-	-	2 102
Public Works	3 894	11 176	15 835	-	-	30 905
Regional Economic Expansion	205	93	3	6 632	-	6 933
Royal Canadian Mounted Police	11 711	8 098	2 391	-	-	22 200
Secretary of State	-	-	-	3 123	-	3 123
Transport	12 393	34 396	10 368	3 138	-	60 295
Veterans Affairs	-	-	-	483	-	483
Total federal agencies	128 889	156 868	67 476	60 448	9 772	423 453
Government of the Northwest Territories	85 636	115 021	78 929	62 434	4 000	346 020
Government of the Yukon Territory	37 611	44 238	30 507	7 963	3 000	123 319
Total	252 136	316 127	176 912	130 845	16 772	892 792

Table 27 Distribution of actual expenditure by spending agency and object of expenditure for 1979-80 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	309	133	-	825	1 263	2 530
Canadian Broadcasting Corporation	4 943	6 742	388	-	-	12 073
Communications	283	120	11	1 496	-	1 910
Employment and Immigration	2 382	819	-	17 204	-	20 405
Energy, Mines and Resources	5 241	7 801	57	-	-	13 099
Environment	12 305	12 623	4 025	9	-	28 962
Federal Judicial Affairs	137	40	-	-	-	177
Finance	-	-	-	1 439	-	1 439
Fisheries and Oceans	1 901	957	93	-	-	2 951
Indian and Northern Affairs	20 815	20 611	20 448	8 100	4 876	74 850
Justice	382	245	4	52	-	683
Labour	38	12	-	280	-	330
National Defence	22 787	8 751	8 953	-	-	40 491
National Health and Welfare	19 544	15 753	1 464	15 472	-	52 233
National Museums	108	112	-	21	-	241
National Revenue	376	215	16	-	-	607
Northern Pipeline Agency	108	123	13	-	-	244
Post Office	2 142	5 921	41	-	-	8 104
Public Service Commission	1 310	412	4	-	-	1 726
Public Works	3 385	9 271	14 314	-	-	26 970
Regional Economic Expansion	180	50	4	3 801	-	4 035
Royal Canadian Mounted Police	10 267	6 898	3 136	-	-	20 301
Secretary of State	-	-	-	3 429	-	3 429
Transport	12 405	31 606	7 570	2 519	-	54 100
Veterans Affairs	-	-	-	445	-	445
Total federal agencies	121 348	129 215	60 541	55 092	6 139	372 335
Government of the Northwest Territories	80 589	102 310	64 172	55 625	2 815	305 511
Government of the Yukon Territory	33 093	40 394	36 736	8 466	2 230	120 919
Total	235 030	271 919	161 449	119 183	11 184	798 765

Table 28 Distribution of actual expenditure by spending agency and object of expenditure for 1978-79 (in thousands of dollars).

Spending Agency	Object of Expenditure					Total
	Salaries and Wages	Other Operating	Capital	Grants and Contributions	Loans	
<i>Federal Agencies</i>						
Canada Mortgage and Housing	200	92	-	803	672	1 767
Canadian Broadcasting Corporation	4 463	6 532	1 652	-	-	12 647
Communications	292	169	36	2 243	-	2 740
Employment and Immigration	1 961	753	-	21 134	-	23 848
Energy, Mines and Resources	5 661	6 196	148	-	-	12 005
Environment	8 471	9 309	677	7	-	18 464
Federal Judicial Affairs	128	42	-	-	-	170
Finance	-	-	-	1 178	-	1 178
Fisheries and Oceans	1 470	950	105	-	-	2 525
Indian and Northern Affairs	22 578	20 131	34 795	6 742	6 228	90 474
Justice	334	196	11	50	-	591
Labour	36	9	4	326	-	375
National Defence	22 241	8 240	4 348	-	-	34 829
National Health and Welfare	18 076	14 352	1 576	15 481	-	49 485
National Museums	119	94	-	20	-	233
National Revenue	331	170	2	-	-	503
Northern Pipeline Agency	79	145	24	-	-	248
Post Office	1 977	5 710	3	-	-	7 690
Public Service Commission	1 188	347	1	-	-	1 536
Public Works	3 740	8 777	11 494	-	-	24 011
Regional Economic Expansion	127	51	5	961	-	1 144
Royal Canadian Mounted Police	9 848	5 962	4 764	-	-	20 574
Secretary of State	-	-	-	2 349	-	2 349
Transport	12 235	28 707	11 147	1 555	-	53 644
Veterans Affairs	-	-	-	421	-	421
Total federal agencies	115 555	116 934	70 792	53 170	6 900	363 351
Government of the Northwest Territories	71 908	99 839	61 844	36 947	3 471	274 009
Government of the Yukon Territory	28 372	39 069	21 009	3 073	1 044	92 567
Total	215 835	255 842	153 645	93 190	11 415	729 927

Part II - G

Direct Employment

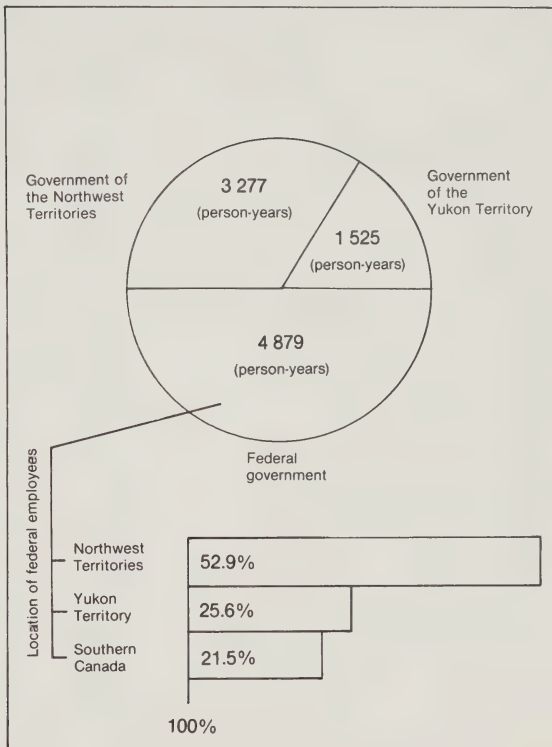
The tables in this section deal with the levels of direct employment by reporting agencies in relation to their northern activities.

Direct employment includes all regular, seasonal, casual and part-time employees, but not persons engaged under professional and special service contracts; nor does it include employment generated by programs specifically designed to create jobs, unless the employment is with a reporting agency and covered in that agency's salaries and wages budget.

Table 29 presents a summary of employment levels by agency for each of the fiscal years 1978-79 to 1981-82 and Tables 30 to 33 display the agency employment levels by geographical location. The geographical locations designated for this purpose are the Yukon Territory, the Northwest Territories and southern Canada.

In each case, the levels of direct employment are expressed in person-years where one person-year represents the employment of one person for one full year (or the equivalent of this situation).

Distribution of 1981-82 direct employment by government, showing percentage distribution of federal government employment by location



**Table 29 Distribution of direct employment by agency:
1978-79 to 1981-82.**

Spending agency	1978-79 Actual		1979-80 Actual		1980-81 Forecast		1981-82 Planned	
	(person- years)	(%)	(person- years)	(%)	(person- years)	(%)	(person- years)	(%)
<i>Federal Agencies</i>								
National Health and Welfare	828	16.7	833	17.0	836	17.2	859	17.6
Indian and Northern Affairs	1 021	20.6	880	18.0	832	17.1	843	17.2
National Defence	819	16.5	816	16.7	782	16.1	814	16.7
Environment	349	7.0	469	9.6	476	9.8	516	10.5
Transport	502	10.1	479	9.8	483	9.9	424	8.7
Royal Canadian Mounted Police	372	7.5	366	7.5	373	7.7	386	7.9
Public Works	207	4.2	209	4.3	227	4.7	203	4.2
Canadian Broadcasting Corporation	166	3.4	177	3.6	187	3.8	176	3.6
Energy, Mines and Resources	266	5.4	193	4.0	197	4.1	162	3.3
Employment and Immigration	111	2.3	122	2.5	127	2.6	132	2.7
Post Office	116	2.3	119	2.4	120	2.5	116	2.4
Fisheries and Oceans	70	1.4	72	1.5	75	1.5	86	1.8
Public Service Commission	66	1.3	82	1.7	77	1.6	78	1.6
National Revenue	15	0.3	15	0.3	15	0.3	18	0.4
Communications	14	0.3	12	0.3	12	0.2	13	0.4
Justice	15	0.3	16	0.3	17	0.4	17	0.3
Canada Mortgage and Housing	11	0.2	15	0.3	15	0.3	15	0.3
Regional Economic Expansion	5	0.1	6	0.1	6	0.1	8	0.1
Northern Pipeline Agency	2	0.0	4	0.1	4	0.1	5	0.1
Labour	2	0.0	2	0.0	2	0.0	2	0.1
National Museums	5	0.1	1	0.0	1	0.0	6	0.1
Total federal agencies	4 962	100.0	4 888	100.0	4 864	100.0	4 879	100.0
Federal government	4 962	51.8	4 888	50.7	4 864	50.9	4 879	50.4
Government of the Northwest Territories	3 127	32.6	3 249	33.7	3 181	33.3	3 277	33.8
Government of the Yukon Territory	1 491	15.6	1 507	15.6	1 508	15.8	1 525	15.8
Total	9 580	100.0	9 644	100.0	9 553	100.0	9 681	100.0

Table 30 Distribution of planned employment by agency and location for 1981-82 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	4	9	2	15
Canadian Broadcasting Corporation	29	107	40	176
Communications	4	8	1	13
Employment and Immigration	37	95	-	132
Energy, Mines and Resources	6	15	141	162
Environment	105	218	193	516
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	13	58	15	86
Indian and Northern Affairs	274	277	292	843
Justice	6	11	-	17
Labour	2	-	-	2
National Defence	32	491	291	814
National Health and Welfare	278	570	11	859
National Museums	-	-	6	6
National Revenue	14	4	-	18
Northern Pipeline Agency	5	-	-	5
Post Office	63	53	-	116
Public Service Commission	25	50	3	78
Public Works	117	66	20	203
Regional Economic Expansion	4	4	-	8
Royal Canadian Mounted Police	136	250	-	386
Secretary of State	-	-	-	-
Transport	96	294	34	424
Veterans Affairs	-	-	-	-
Total federal agencies	1 250	2 580	1 049	4 879
Government of the Northwest Territories	-	3 266	11	3 277
Government of the Yukon Territory	1 525	-	-	1 525
Total	2 775	5 846	1 060	9 681

Table 31 Distribution of forecast direct employment by agency and location for 1980-81 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	4	9	2	15
Canadian Broadcasting Corporation	28	101	41	170
Communications	4	7	1	12
Employment and Immigration	40	88	-	128
Energy, Mines and Resources	6	13	174	193
Environment	110	221	190	521
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	11	58	14	83
Indian and Northern Affairs	267	298	263	828
Justice	6	11	-	17
Labour	2	-	-	2
National Defence	31	489	266	786
National Health and Welfare	275	554	11	840
National Museums	-	-	6	6
National Revenue	14	2	-	16
Northern Pipeline Agency	4	-	-	4
Post Office	62	53	-	115
Public Service Commission	31	54	3	88
Public Works	118	67	17	202
Regional Economic Expansion	3	3	-	6
Royal Canadian Mounted Police	132	243	-	375
Secretary of State	-	-	-	-
Transport	96	296	34	426
Veterans Affairs	-	-	-	-
Total federal agencies	1 244	2 567	1 022	4 833
Government of the Northwest Territories	-	3 163	10	3 173
Government of the Yukon Territory	1 505	-	-	1 505
Total	2 749	5 730	1 032	9 511

Table 32 Distribution of actual direct employment by agency and location for 1979-80 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	4	9	2	15
Canadian Broadcasting Corporation	26	98	46	170
Communications	4	7	1	12
Employment and Immigration	38	80	-	118
Energy, Mines and Resources	4	13	176	193
Environment	102	214	189	505
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	10	50	15	75
Indian and Northern Affairs	265	282	334	881
Justice	5	11	-	16
Labour	2	-	-	2
National Defence	33	527	364	924
National Health and Welfare	271	527	17	815
National Museums	-	-	6	6
National Revenue	14	1	-	15
Northern Pipeline Agency	3	-	-	3
Post Office	61	58	-	119
Public Service Commission	21	50	2	73
Public Works	132	58	17	207
Regional Economic Expansion	3	3	-	6
Royal Canadian Mounted Police	130	241	-	371
Secretary of State	-	-	-	-
Transport	101	334	30	465
Veterans Affairs	-	-	-	-
Total federal agencies	1 229	2 563	1 199	4 991
Government of the Northwest Territories	-	3 189	10	3 199
Government of the Yukon Territory	1 499	-	-	1 499
Total	2 728	5 752	1 209	9 689

Table 33 Distribution of actual direct employment by agency and location for 1978-79 (in person-years).

Spending Agency	Location			Total
	Yukon Territory	Northwest Territories	Southern Canada	
<i>Federal Agencies</i>				
Canada Mortgage and Housing	2	9	-	11
Canadian Broadcasting Corporation	24	84	58	166
Communications	3	10	1	14
Employment and Immigration	41	70	-	111
Energy, Mines and Resources	3	11	252	266
Environment	34	163	152	349
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	10	42	18	70
Indian and Northern Affairs	307	329	385	1 021
Justice	4	11	-	15
Labour	2	-	-	2
National Defence	34	496	347	877
National Health and Welfare	269	547	12	828
National Museums	-	-	7	7
National Revenue	14	1	-	15
Northern Pipeline Agency	2	-	-	2
Post Office	58	58	-	116
Public Service Commission	14	52	-	66
Public Works	125	69	13	207
Regional Economic Expansion	2	3	-	5
Royal Canadian Mounted Police	124	248	-	372
Secretary of State	-	-	-	-
Transport	103	363	36	502
Veterans Affairs	-	-	-	-
Total federal agencies	1 175	2 566	1 281	5 022
Government of the Northwest Territories	-	3 132	10	3 142
Government of the Yukon Territory	1 491	-	-	1 491
Total	2 666	5 698	1 291	9 655

Part III
Detailed Expenditure and
Employment Data by
Federal and Territorial
Government Programs and by
Northern Objective

Continued on next page

Page 10

Introduction

In compiling the annual northern expenditure plan, agencies were asked to identify the name of the program, as shown in the *Main Estimates*, under which their northern activities are carried out. This is in keeping with the idea that the northern expenditure data should, for the most part, be a reflection of expenditure plans on which the estimates were based.

In this final part of the publication, data on northern expenditures and direct employment are presented in a modified format similar to that of the *Main Estimates* to show how the annual northern expenditure plan relates to agency programs and objectives as described in the estimates.

The order of presentation for this material is as follows:

- III-A Federal Departments and Agencies
- III-B Government of the Northwest Territories
- III-C Government of the Yukon Territory.

In the case of territorial governments, an introductory table is provided showing estimated expenditures and receipts for 1981-82 as contained in the estimates for each territorial government. Summaries of northern expenditures by federal and territorial governments before and after adjustments are also included. The detailed tables that follow for each agency provide:

- (a) a summary of each agency's gross (*Main Estimates**) expenditures by program;

- (b) a description of each program's objectives as described in 1981-82 estimates;**

- (c) expenditure levels for each agency's programs, before and after adjustments for such items as inter-agency sales, inter-agency transfers, and other special items described earlier;
- (d) an allocation of adjusted program expenditures by northern objective; and

- (e) a summary of the direct employment (person-years) related to the northern activities of each agency.

The expenditure and manpower levels after adjustment comprise the annual northern expenditure plan.

*Note that the *Main Estimates* figure includes expenditures authorized by Acts of Parliament (including Appropriation Acts), as well as those included in the *Main Estimates per se*. Some of these expenditures, such as those relating to unemployment insurance and the Canada Pension Plan, are made from special funds or accounts established for a specific purpose in accordance with legislation.

**Minor editorial changes have occasionally been made.

Part III – A

Federal Departments and Agencies

Summary of Expenditures by Federal Agencies

(in thousands of dollars)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Expenditure by Agency per Main Estimates				
Agriculture	17	12	68	12
Canada Mortgage and Housing	20 720	20 533	22 589	27 762
Canadian Broadcasting Corporation	12 647	12 073	11 837	12 199
Communications	2 740	1 910	1 151	2 133
Employment and Immigration	27 065	23 168	23 713	28 926
Energy, Mines and Resources	18 714	18 881	20 571	18 302
Environment	20 413	30 627	33 419	35 328
Federal Judicial Affairs	170	177	185	193
Finance	2 162	2 584	2 700	650
Fisheries and Oceans	2 525	2 951	3 662	3 647
Indian and Northern Affairs	361 664	383 154	411 740	473 537
Justice	866	1 078	1 302	1 471
Labour	375	330	520	418
National Defence	84 031	90 103	99 300	110 528
National Health and Welfare	69 555	70 658	84 473	96 947
National Museums	233	241	191	354
National Research Council	1 019	1 435	1 978	4 228
National Revenue	503	607	719	1 153
Northern Pipeline Agency	248	244	446	478
Post Office	7 734	8 182	8 057	9 115
Public Service Commission	30	283	331	330
Public Works	31 292	34 142	39 674	53 154
Regional Economic Expansion	1 144	4 035	6 933	8 220
Royal Canadian Mounted Police	21 368	21 116	23 075	24 576
Secretary of State	2 560	3 629	3 343	3 780
Transport	62 995	63 653	69 557	80 563
Veterans Affairs	421	445	483	513
Total expenditure per Main Estimates	753 211	796 251	872 017	998 517
Add (deduct) adjustments				
Transfers to other reporting agencies	(313 794)	(349 451)	(361 464)	(427 083)
Transfers from other reporting agencies	1 775	1 647	1 976	2 157
Sales to other reporting agencies	(20 101)	(16 082)	(18 415)	(17 900)
Special items				
Long-range research	(10 531)	(10 301)	(10 893)	(12 142)
Department of National Defence southern Canada forces	(48 166)	(48 505)	(57 565)	(63 543)
Loans to Northern Canada Power Commission	(6 683)	(5 000)	(9 498)	(18 596)
Payments to Northern Transportation Company Ltd.	(429)	(713)	(500)	(550)
Net adjustments	(397 929)	(428 405)	(456 359)	(537 657)
Annual northern expenditure plan	355 282	367 846	415 658	460 860

Agriculture

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Research Program	17	12	68	12
Main estimates total	17	12	68	12
Add (deduct) net adjustments	(17)	(12)	(68)	(12)
Annual northern expenditure plan	-	-	-	-

Detail by Program (in thousands of dollars)

Agri-Food Development Program

To stimulate the development of the agri-food industry, to provide for a dependable and adequate supply of food at reasonable prices to consumers and to ensure stable and equitable returns to producers and processors.

Main estimates total	17	12	68	12
Add (deduct) - Long-range research	(17)	(12)	(68)	(12)
Annual northern expenditure plan	-	-	-	-

Manpower Summary by Program (in person-years)

Agri-Food Development Program	1	0	1	0
Add (deduct) - Long-range research	(1)	(0)	(1)	(0)
Total person-years	-	-	-	-

Canada Mortgage and Housing

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Canada Mortgage and Housing Corporation	20 720	20 533	22 589	27 762
Main estimates total	20 720	20 533	22 589	27 762
Add (deduct) net adjustments	(18 953)	(18 003)	(20 386)	(24 200)
Annual northern expenditure plan	1 767	2 530	2 203	3 562

Detail by Program (in thousands of dollars)

Canada Mortgage and Housing Corporation

To promote access to adequate housing for Canadians at a cost they can afford in a sound community environment.

Main estimates total	20 720	20 533	22 589	27 762
Add (deduct) – Transfers to other reporting agencies	(18 953)	(18 003)	(20 386)	(24 200)
Annual northern expenditure plan	1 767	2 530	2 203	3 562
<i>Expenditure by Northern Objective</i>				
Quality of life	1 767	2 530	2 203	3 562

Manpower Summary by Program (in person-years)

Canada Mortgage and Housing Corporation	11	15	15	15
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Canadian Broadcasting Corporation**Program Expenditures and Employment Data**

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Canadian Broadcasting Corporation	12 647	12 073	11 837	12 199
Main estimates total	12 647	12 073	11 837	12 199
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	12 647	12 073	11 837	12 199

Detail by Program (in thousands of dollars)**Canadian Broadcasting Corporation**

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and an international service, both of which should be primarily Canadian in content and character.

Main estimates total	12 647	12 073	11 837	12 199
Add (deduct)	-	-	-	-
Annual northern expenditure plan	12 647	12 073	11 837	12 199
Expenditure by Northern Objective				
Social and cultural development	6 956	6 640	6 510	6 709
Quality of life	4 427	4 225	4 143	4 270
Evolution of government	632	604	592	610
Protection of the environment	632	604	592	610

Manpower Summary by Program (in person-years)

Canadian Broadcasting Corporation	166	170	170	176
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Communications

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Department of Communications	2 740	1 910	1 151	2 133
Main estimates total	2 740	1 910	1 151	2 133
Add (deduct) net adjustments	(100)	(55)	(115)	(65)
Annual northern expenditure plan	2 640	1 855	1 036	2 068

Detail by Program (in thousands of dollars)

Department of Communications

To foster the orderly development and operation of communications for Canada in the domestic and international spheres.

Main estimates total	2 740	1 910	1 151	2 133
Add (deduct) - Sales to other reporting agencies	(100)	(55)	(115)	(65)
Annual northern expenditure plan	2 640	1 855	1 036	2 068
<i>Expenditure by Northern Objective</i>				
Quality of life	1 769	1 243	629	1 361
Economic growth	871	612	286	660
Social and cultural development	-	-	97	38
Evolution of government	-	-	24	9
Sovereignty and security	-	-	-	-
Protection of the environment	-	-	-	-

Manpower Summary by Program (in person-years)

Department of Communications	14	12	12	13
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Employment and Immigration

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Employment and Insurance Program	26 988	23 010	23 526	28 685
Immigration Program	77	158	187	241
Main estimates total	27 065	23 168	23 713	28 926
Add (deduct) net adjustments	(3 217)	(2 763)	(3 599)	(4 090)
Annual northern expenditure plan	23 848	20 405	20 114	24 836

Detail by Program (in thousands of dollars)

Employment and Insurance Program

To further the attainment of national, economic and social goals by realizing the full productive potential of Canada's human resources, while supporting the initiatives of individuals to pursue their economic needs and, more generally, their self-fulfillment through work.

Main estimates total	26 988	23 010	23 526	28 685
Add (deduct) - Transfers to other reporting agencies	(3 217)	(2 763)	(3 599)	(4 090)
Annual northern expenditure plan	23 771	20 247	19 927	24 595
<i>Expenditure by Northern Objective</i>				
Quality of life	17 165	14 247	13 246	15 950
Economic growth	5 542	4 755	5 355	6 735
Social and cultural development	-	-	-	-
Sovereignty and security	-	-	-	-
Administration and support	1 064	1 245	1 326	1 910

Immigration Program

To administer the admission of immigrants and non-immigrants in accordance with the economic, social and cultural interests of Canada.

Main estimates total	77	158	187	241
Add (deduct)	-	-	-	-
Annual northern expenditure plan	77	158	187	241
<i>Expenditure by Northern Objective</i>				
Quality of life	4	8	9	12
Social and cultural development	30	63	75	96
Economic growth	39	79	94	121
Sovereignty and security	4	8	9	12

Manpower Summary by Program (in person-years)

Employment and Insurance Program	107	113	122	125
Immigration Program	4	5	6	7

Energy, Mines and Resources

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Minerals and Earth Science Program	18 360	18 463	20 149	18 302
Energy Program	354	418	422	-
Main estimates total	18 714	18 881	20 571	18 302
Add (deduct) net adjustments	(6 627)	(5 712)	(5 387)	(4 616)
Annual northern expenditure plan	12 087	13 169	15 184	13 686

Detail by Program (in thousands of dollars)

Minerals and Earth Sciences Program

To ensure the availability of mineral policies and strategies, and timely earth science information, technology and expertise related to the landmass of Canada and its mineral and energy resources.

Main estimates total	18 360	18 463	20 149	18 302
Add (deduct) - Long-range research	(6 317)	(5 395)	(5 110)	(4 313)
- Sales to other reporting agencies	(310)	(317)	(277)	(303)
Annual northern expenditure plan	11 733	12 751	14 762	13 686

Expenditure by Northern Objective

Economic growth	8 102	8 760	10 502	9 706
Protection of the environment	2 180	2 333	2 510	2 283
Sovereignty and security	1 066	1 255	1 266	1 346
Leisure and recreation	79	62	60	31
Social and cultural development	34	29	60	66
Administration and support	265	307	355	245
Quality of life	7	5	9	9

Energy Program

To establish and maintain effective policies, strategies and programs for the supply and efficient use of energy resources, with due regard for other social and economic goals.

Main estimates total	354	418	422	-
Add (deduct)	-	-	-	-
Annual northern expenditure plan	354	418	422	-
<i>Expenditure by Northern Objective</i>				
Economic growth	354	418	422	-

Energy, Mines and Resources (continued)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Manpower Summary by Program (in person-years)				
Minerals and Earth Sciences Program	381	314	309	241
Energy Program	12	10	10	-
	393	324	319	241
Add (deduct) - Long-range research	(127)	(131)	(126)	(79)
Total person-years	266	193	193	162

Environment

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Environmental Services Program	20 413	21 069	24 809	25 974
Parks Canada Program*	-	9 558	8 610	9 354
Main estimates total	20 413	30 627	33 419	35 328
Add (deduct) net adjustments	(7 144)	(6 659)	(7 054)	(7 376)
Annual northern expenditure plan	13 269	23 968	26 365	27 952

Detail by Program

 (in thousands of dollars)

Environmental Services Program

To promote and undertake programs to protect and enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the forest, wildlife, and inland water resources of the nation.

Main estimates total	20 413	21 069	24 809	25 974
Add (deduct) - Sales to other reporting agencies	(7 072)	(6 584)	(6 974)	(7 294)
- Transfers to other reporting agencies	(72)	(75)	(80)	(82)
Annual northern expenditure plan	13 269	14 410	17 755	18 598

Expenditure by Northern Objective

Economic growth	7 487	8 123	9 979	10 417
Protection of the environment	3 500	3 816	4 743	4 997
Sovereignty and security	1 969	2 126	2 614	2 735
Quality of life	207	228	277	297
Leisure and recreation	106	117	142	152

Parks Canada Program

To acquire and develop representative areas of the country, for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.

Main estimates total	-	9 558	8 610	9 354
Add (deduct)	-	-	-	-
Annual northern expenditure plan	-	9 558	8 610	9 354
Expenditure by Northern Objective				
Protection of the environment	-	7 360	6 630	7 203
Leisure and recreation	-	2 198	1 980	2 151

Manpower Summary by Program

 (in person-years)

Environmental Services Program	349	353	356	360
Parks Canada Program	-	152	165	156
Total person-years	349	505	521	516

*Prior to June 1979, the Parks Canada Program was reported under the Department of Indian and Northern Affairs.

Federal Judicial Affairs

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Administration of Federal Judicial Affairs Program	170	177	185	193
Main estimates total	170	177	185	193
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	170	177	185	193

Detail by Program

 (in thousands of dollars)

Administration of Federal Judicial Affairs Program

To provide central administrative services for the Canadian Judicial Council, the Federal Court of Canada, and federally appointed judges of the superior, county and district courts of the provinces and territories.

Main estimates total	170	177	185	193
Add (deduct)	-	-	-	-
Annual northern expenditure plan	170	177	185	193
<i>Expenditure by Northern Objective</i>				
Quality of life	170	177	185	193

Manpower Summary by Program

 (in person-years)

Administration of Federal Judicial Affairs Program	-	-	-	-
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Finance

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Fiscal Transfer Payments Program	683	647	700	650
Municipal Grants Program	1 479	1 937	2 000	-
Main estimates total	2 162	2 584	2 700	650
Add (deduct) net adjustments	(1 084)	(1 145)	(1 225)	(650)
Annual northern expenditure plan	1 078	1 439	1 475	-

Detail by Program

 (in thousands of dollars)

Fiscal Transfer Payments Program

To provide funds for payments to provincial (and territorial) governments under the Public Utilities Income Tax Transfer Act.

Main estimates total	683	647	700	650
Add (deduct) - Transfers to other reporting agencies	(683)	(647)	(700)	(650)
Annual northern expenditure plan	-	-	-	-

Municipal Grants Program

To provide grants to taxing authorities in lieu of taxes on federal government property.

Main estimates total	1 479	1 937	2 000	-
Add (deduct) - Transfers to other reporting agencies	(401)	(498)	(525)	-
Annual northern expenditure plan	1 078	1 439	1 475	-

Expenditure by Northern Objective

Evolution of government	1 078	1 439	1 475	-
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Manpower Summary by Program (in person-years)

Fiscal Transfer Payments Program	-	-	-	-
Municipal Grants Program	-	-	-	-
Total person-years	-	-	-	-

Fisheries and Oceans

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Fisheries and Oceans Program	2 525	2 951	3 662	3 647
Main estimates total	2 525	2 951	3 662	3 647
Add (deduct) net adjustments	(245)	(226)	(209)	(66)
Annual northern expenditure plan	2 280	2 725	3 453	3 581

Detail by Program (in thousands of dollars)

Fisheries and Oceans Program

To promote and undertake programs designed to improve the management and sustained economic utilization of the marine and aquatic renewable resources of the nation, compatible with a concern for the quality of the environment.

Main estimates total	2 525	2 951	3 662	3 647
Add (deduct) - Sales to other reporting agencies	(245)	(226)	(209)	(66)
Annual northern expenditure plan	2 280	2 725	3 453	3 581
<i>Expenditure by Northern Objective</i>				
Protection of the environment	1 812	2 151	2 698	2 799
Quality of life	192	235	307	318
Leisure and recreation	177	219	291	302
Economic growth	99	120	157	162

Manpower Summary by Program (in person-years)

Fisheries and Oceans Program	70	75	83	86
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Indian and Northern Affairs

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Indian and Inuit Affairs Program	7 453	8 909	10 363	11 654
Northern Affairs Program*	331 563	365 027	383 405	434 744
Parks Canada Program**	10 137	-	-	-
Native Claims Program	5 729	4 162	8 400	8 400
Administration Program	99	56	74	143
Northern Canada Power Commission	6 683	5 000	9 498	18 596
Main estimates total	361 664	383 154	411 740	473 537
Add (deduct) net adjustments	(269 432)	(306 273)	(313 564)	(380 890)
Annual northern expenditure plan	92 232	76 881	98 176	92 647

Detail by Program

 (in thousands of dollars)

Indian and Inuit Affairs Program

To assist and support Indians and Inuit in achieving their cultural, social and economic needs and aspirations, and to ensure that Canada's constitutional and statutory obligations and responsibilities to the Indian and Inuit peoples are fulfilled, in keeping with the principles of self-development, access of opportunity, responsibility and joint participation within Canadian society.

Main estimates total	7 453	8 909	10 363	11 654
Add (deduct)	-	-	-	-
Annual northern expenditure plan	7 453	8 909	10 363	11 654

Expenditure by Northern Objective

Quality of life	4 095	4 527	5 211	5 836
Evolution of government	1 341	1 107	1 316	1 487
Economic growth	424	744	716	824
Social and cultural development	517	993	1 058	1 302
Leisure and recreation	264	223	282	283
Protection of the environment	78	271	272	365
Administration and support	734	1 044	1 508	1 557

Northern Affairs Program

To advance the social, cultural, political and economic development of the Yukon and Northwest Territories in conjunction with the territorial governments and through co-ordination of activities of the federal departments and agencies, with special emphasis on the needs of native northerners and the protection of the northern environment.

Main estimates total	331 563	365 027	383 405	434 744
Add (deduct) - Transfers to other reporting agencies	(262 630)	(301 273)	(304 055)	(362 294)
- Sales to other reporting agencies	(119)	-	(11)	-

Annual northern expenditure plan	68 814	63 754	79 339	72 450
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Expenditure by Northern Objective

Economic growth	26 797	22 397	25 373	25 044
Protection of the environment	17 044	18 353	29 174	22 214
Quality of life	9 304	7 930	8 633	7 893
Social and cultural development	3 662	2 854	3 441	2 971
Evolution of government	739	588	839	1 050
Sovereignty and security	254	295	320	355
Leisure and recreation	-	-	965	1 018
Administration and support	11 014	11 337	10 594	11 905

*Northern Affairs Program expenditures with respect to Arctic Quebec and Labrador have been excluded from the data to the extent possible. It should be noted, however, that a certain residual remains.

**The Parks Canada Program was transferred to the Department of the Environment in June 1979.

Indian and Northern Affairs (continued)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Parks Canada Program				
To acquire and develop representative areas of the country, for use by the public, consistent with the preservation of such areas in their natural state; to preserve, restore and operate sites, structures and travel routes of importance to Canadian history.				
Main estimates total	10 137	-	-	-
Add (deduct)	-	-	-	-
Annual northern expenditure plan	10 137	-	-	-
Expenditure by Northern Objective				
Protection of the environment	7 805	-	-	-
Leisure and recreation	2 332	-	-	-
Native Claims Program				
To enable native claimants to research, develop and negotiate claims, and to achieve land claims resolution.				
Main estimates total	5 729	4 162	8 400	8 400
Add (deduct)	-	-	-	-
Annual northern expenditure plan	5 729	4 162	8 400	8 400
Expenditure by Northern Objective				
Quality of life	2 292	1 665	3 360	3 360
Social and cultural development	3 437	2 497	5 040	5 040
Administration Program				
To provide overall policy direction and central advisory and administrative services to departmental programs.				
Main estimates total	99	56	74	143
Add (deduct)	-	-	-	-
Annual northern expenditure plan	99	56	74	143
Expenditure by Northern Objective				
Quality of life	49	28	37	71
Social and cultural development	25	14	18	36
Economic growth	25	14	19	36
Northern Canada Power Commission				
To provide public utilities and distribution systems on a self-sustaining basis in the Northwest Territories, the Yukon Territory and at certain other locations in Canada.				
Main estimates total	6 683	5 000	9 498	18 596
Add (deduct) - Loans to Northern Canada Power Commission	(6 683)	(5 000)	(9 498)	(18 596)
Annual northern expenditure plan	-	-	-	-
Manpower Summary by Program (in person-years)				
Indian and Inuit Affairs Program	88	89	93	95
Northern Affairs Program	864	858	815	815
Parks Canada Program	133	-	-	-
Native Claims Program	-	-	-	-
Administration Program	2	-	1	3
Northern Canada Power Commission	-	-	-	-
Add (deduct) - Transfers to other reporting agencies	1 087 (66)	947 (66)	908 (80)	913 (70)
Total person-years	1 021	881	828	843

Justice

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Administration of Justice Program	866	1 078	1 302	1 471
Main estimates total	866	1 078	1 302	1 471
Add (deduct) net adjustments	(275)	(395)	(585)	(663)
Annual northern expenditure plan	591	683	717	808
Daily by Program (in thousands of dollars)				
Administration of Justice Program				
To provide legal services to the government of Canada and to government departments and agencies; to superintend the administration of justice in Canada in all matters not within provincial jurisdiction; and to propose policy initiatives and programs in connection therewith.				
Main estimates total	866	1 078	1 302	1 471
Add (deduct) - Transfers to other reporting agencies	(275)	(395)	(585)	(663)
Annual northern expenditure plan	591	683	717	808
Expenditure by Northern Objective				
Quality of life	591	683	717	808
Manpower Summary by Program (in person-years)				
Administration of Justice Program	15	16	17	17

Labour**Program Expenditures and Employment Data**

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Labour Administration Program	375	330	370	418
Fitness and Amateur Sport Program	-	-	150	-
Main estimates total	375	330	520	418
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	375	330	520	418

Daily by Program (in thousands of dollars)**Labour Administration Program**

To promote and protect: the rights of the parties involved in the world of work; a working environment conducive to physical and social well-being; a fair return for efforts in the work place; and, in all cases, to ensure equitable access to employment opportunities.

Main estimates total	375	330	370	418
Add (deduct)	-	-	-	-
Annual northern expenditure plan	375	330	370	418

Expenditure by Northern Objective

Administration and support	326	280	316	357
Quality of life	49	50	54	61

Fitness and Amateur Sport Program

To raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.

Main estimates total	-	-	150	-
Add (deduct)	-	-	-	-
Annual northern expenditure plan	-	-	150	-

Expenditure by Northern Objective

Social and cultural development	-	-	24	-
Leisure and recreation	-	-	126	-

Manpower Summary by Program (in person-years)

Labour Administration Program	2	2	2	2
Fitness and Amateur Sport Program	-	-	-	-

National Defence

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Defence Services Program	84 031	90 103	99 300	110 528
Main estimate total	84 031	90 103	99 300	110 528
Add (deduct) net adjustments	(48 798)	(48 636)	(57 682)	(63 671)
Annual northern expenditure plan	35 233	41 467	41 618	46 857

Detail by Program (in thousands of dollars)

Defence Services Program

To ensure the security of Canada and to contribute to the maintenance of world peace.

Main estimates total	84 031	90 103	99 300	110 528
Add (deduct) - Southern Canada forces	(48 166)	(48 505)	(57 565)	(63 543)
- Sales to other reporting agencies	632	(131)	(117)	128
Annual northern expenditure plan	35 233	41 467	41 618	46 857
<i>Expenditure by Northern Objective</i>				
Sovereignty and security	30 786	38 031	39 811	44 746
Quality of life	2 315	2 902	1 568	1 594
Economic growth	1 366	534	239	517
Protection of the environment	766	-	-	-

Manpower Summary by Program (in person-years)

Defence Services Program	2 586	2 602	2 521	2 565
Add (deduct) - Southern Canada forces	(1 709)	(1 678)	(1 735)	(1 751)
Total person-years	877	924	786	814

National Health and Welfare

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Medical Services Program	34 254	37 225	44 912	52 429
Health and Social Services Program	20 299	18 546	22 753	25 836
Income Security Program	14 717	14 887	16 808	18 682
Fitness and Amateur Sport Program*	285	-	-	-
Main estimates total	69 555	70 658	84 473	96 947
Add (deduct) net adjustments	(20 070)	(18 425)	(22 545)	(25 639)
Annual northern expenditure plan	49 485	52 233	61 928	71 308
Detail by Program (in thousands of dollars)				
Medical Services Program				
To protect and enhance the health of those Canadians whose care, by legislation or custom, is the responsibility of the department.				
Main estimates total	34 254	37 225	44 912	52 429
Add (deduct)	-	-	-	-
Annual northern expenditure plan	34 254	37 225	44 912	52 429
Expenditure by Northern Objective				
Quality of life	34 254	37 225	44 912	52 429
Health and Social Services Program				
To develop, promote and support measures designed to preserve and improve the health and social well-being of Canadians.				
Main estimates total	20 299	18 546	22 753	25 836
Add (deduct) - Transfers to other reporting agencies	(20 070)	(18 425)	(22 545)	(25 639)
Annual northern expenditure plan	229	121	208	197
Expenditure by Northern Objective				
Quality of life	229	121	208	197
Income Security Program				
To maintain and improve the income security of the people of Canada.				
Main estimates total	14 717	14 887	16 808	18 682
Add (deduct)	-	-	-	-
Annual northern expenditure plan	14 717	14 887	16 808	18 682
Expenditure by Northern Objective				
Quality of life	14 717	14 887	16 808	18 682
Fitness and Amateur Sport Program				
To raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.				
Main estimates total	285	-	-	-
Add (deduct) - Transfers to other reporting agencies	-	-	-	-
Annual northern expenditure plan	285	-	-	-
Expenditure by Northern Objective				
Social and cultural development	183	-	-	-
Leisure and recreation	102	-	-	-

*The Fitness and Amateur Sport Program was transferred to the Secretary of State in June 1979, and then to the Department of Labour in March 1980. For any given year, the program's expenditures are reported under the agency for which they were voted in the *Main Estimates*.

National Health and Welfare (continued)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Manpower Summary by Program (in person-years)				
Medical Services Program	828	815	840	859
Health and Social Services Program	-	-	-	-
Income Security Program	-	-	-	-
Fitness and Amateur Sport Program	-	-	-	-
Total person-years	828	815	840	859

National Museums

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
National Museums of Canada	233	241	191	354
Main estimates total	233	241	191	354
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	233	241	191	354

Detail by Program (in thousands of dollars)

National Museums of Canada

To demonstrate the products of nature and the works of man, with special but not exclusive reference to Canada, so as to promote interest therein throughout Canada and to disseminate knowledge thereof.

Main estimates total	233	241	191	354
Add (deduct)	-	-	-	-
Annual northern expenditure plan	233	241	191	354
<i>Expenditure by Northern Objective</i>				
Social and cultural development	233	241	191	354

Manpower Summary by Program (in person-years)

National Museums of Canada	7	6	6	6
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National Research Council**Program Expenditures and Employment Data**

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Scientific and Industrial Research Program	1 019	1 435	1 978	4 228
Main estimates total	1 019	1 435	1 978	4 228
Add (deduct) net adjustments	(1 019)	(1 435)	(1 978)	(4 228)
Annual northern expenditure plan	-	-	-	-

Detail by Program (in thousands of dollars)**Scientific and Industrial Research Program**

To provide a national foundation upon which to build for the creation, application and use of knowledge derived from the natural sciences and engineering.

Main estimates total	1 019	1 435	1 978	4 228
Add (deduct) - Long-range research	(1 019)	(1 435)	(1 978)	(4 228)
Annual northern expenditure plan	-	-	-	-

Manpower Summary by Program (in person-years)

Scientific and Industrial Research Program	23	22	22	21
Add (deduct) - Long-range research	(23)	(22)	(22)	(21)
Total person-years	-	-	-	-

National Revenue**Program Expenditures and Employment Data**

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Customs and Excise Program	503	607	719	1 153
Main estimates total	503	607	719	1 153
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	503	607	719	1 153
Detail by Program (in thousands of dollars)				
Customs and Excise Program				
To achieve compliance with all legislative provisions for which Customs and Excise has administrative responsibility.				
Main estimates total	503	607	719	1 153
Add (deduct)	-	-	-	-
Annual northern expenditure plan	503	607	719	1 153
Expenditure by Northern Objective				
Sovereignty and security	503	607	719	1 153
Manpower Summary by Program (in person-years)				
Customs and Excise Program	15	15	16	18

Northern Pipeline Agency

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Northern Pipeline Agency	248	244	446	478
Main estimates total	248	244	446	478
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	248	244	446	478
Detail by Program (in thousands of dollars)				
Northern Pipeline Agency				
To facilitate the efficient and expeditious planning and construction of the Alaska Highway gas pipeline in a manner consistent with the best interests of Canada as defined in the Northern Pipeline Act.				
Main estimates total	248	244	446	478
Add (deduct)	-	-	-	-
Annual northern expenditure plan	248	244	446	478
Expenditure by Northern Objective				
Quality of life	84	83	152	162
Economic growth	82	81	147	158
Protection of the environment	82	80	147	158
Manpower Summary by Program (in person-years)				
Northern Pipeline Agency	2	3	4	5

Post Office

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Post Office	7 734	8 182	8 057	9 115
Main estimates total	7 734	8 182	8 057	9 115
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	7 734	8 182	8 057	9 115

Detail by Program

 (in thousands of dollars)

Post Office

To provide postal services to the people of Canada at rates which will provide a standard of service adequate to meet their needs without incurring subsidization from general taxation other than that required to cover losses specifically identified in relation to other government objectives.

Main estimates total	7 734	8 182	8 057	9 115
Add (deduct)	-	-	-	-
Annual northern expenditure plan	7 734	8 182	8 057	9 115
<i>Expenditure by Northern Objective</i>				
Quality of life	3 867	4 091	4 028	4 557
Economic growth	3 867	4 091	4 029	4 558

Manpower Summary by Program

 (in person-years)

Post Office	116	119	115	116
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Public Service Commission

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Public Service Commission	30	283	331	330
Main estimates total	30	283	331	330
Add (deduct) net adjustments	1 775	1 647	1 976	2 157
Annual northern expenditure plan	1 805	1 930	2 307	2 487

Detail by Program (in thousands of dollars)

Public Service Commission

To ensure that appointments to and promotions within the Public Service of Canada meet the needs of the federal public service and are made on the basis of merit, without discrimination on the grounds of sex, race, national origin, colour, religion, marital status or age.

Main estimates total	30	283	331	330
Add (deduct) - Transfers from other reporting agencies	1 775	1 647	1 976	2 157
Annual northern expenditure plan	1 805	1 930	2 307	2 487

Expenditure by Northern Objective

Quality of life	1 805	1 930	2 307	2 487
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Manpower Summary by Program (in person-years)

Public Service Commission	-	7	8	8
Add (deduct) - Transfers from other reporting agencies	66	66	80	70
Total person-years	66	73	88	78

Public Works

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Transportation and Other Engineering Program*	15 083	20 384	23 631	29 664
Marine Program	1 045	887	1 027	1 140
Professional and Technical Services Program	1 166	879	1 060	1 121
Accommodation Program	13 708	11 742	13 690	18 922
Administration Program	290	250	266	289
Municipal Grants Program	-	-	-	1 493
Main estimates total	31 292	34 142	39 674	53 154
Add (deduct) net adjustments	(10 257)	(10 213)	(12 141)	(12 617)
Annual northern expenditure plan	21 035	23 929	27 533	40 537

Detail by Program (in thousands of dollars)

Transportation and Other Engineering Program

To provide and maintain at the most economical cost, roads, bridges and public utility services as required by federal government programs.

Main estimates total	15 083	20 384	23 631	29 664
Add (deduct) - Transfers to other reporting agencies	(7 281)	(7 172)	(8 769)	(8 671)
Annual northern expenditure plan	7 802	13 212	14 862	20 993

Expenditure by Northern Objective

Economic Growth	4 681	7 927	8 917	12 596
Quality of life	2 341	3 964	4 459	6 298
Leisure and recreation	780	1 321	1 486	2 099

Marine Program

To provide and maintain at the most economical cost marine facilities as required by federal programs for the development and support of industry and for water-level control.

Main estimates total	1 045	887	1 027	1 140
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 045	887	1 027	1 140

Expenditure by Northern Objective

Economic growth	1 045	887	1 027	1 140
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Professional and Technical Services Program

To provide the professional and technical services necessary to support programs of the Department of Public Works and other departments and agencies in the fields of construction and fire prevention.

Main estimates total	1 166	879	1 060	1 121
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 166	879	1 060	1 121

Expenditure by Northern Objective

Administration and support	1 166	879	1 060	1 121
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*The Transportation and Other Engineering Program includes expenditure and manpower data for the Shakkwak project for reconstruction and paving of the Alaska Highway in the Yukon Territory. These expenditures are fully recoverable from the United States government.

Public Works (continued)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Accommodation Program				
To provide departments and agencies of the federal government with accommodation of approved standards of quantity, quality and efficiency at the most economical cost.				
Main estimate total	13 708	11 742	13 690	18 922
Add (deduct) – Sales to other reporting agencies	(2 976)	(3 041)	(3 372)	(3 421)
Annual northern expenditure plan	10 732	8 701	10 318	15 501
<i>Expenditure by Northern Objective</i>				
Administration and support	10 732	8 701	10 318	15 501
Administration Program				
To provide central policy direction and central administrative support services for all departmental programs.				
Main estimates total	290	250	266	289
Add (deduct)	–	–	–	–
Annual northern expenditure plan	290	250	266	289
<i>Expenditure by Northern Objective</i>				
Administration and support	290	250	266	289
Municipal Grants Program				
To provide grants to taxing authorities in lieu of taxes on federal government property.				
Main estimates total	–	–	–	2 018
Add (deduct) – Transfers to other reporting agencies	–	–	–	(525)
Annual northern expenditure plan	–	–	–	1 493
<i>Expenditure by Northern Objective</i>				
Evolution of government	–	–	–	1 493
Manpower Summary by Program (in person-years)				
Transportation and Other Engineering Program	50	63	51	50
Marine Program	15	15	16	16
Professional and Technical Services Program	34	27	28	29
Accommodation Program	94	90	96	96
Administration Program	14	12	11	11
Municipal Grants Program	–	–	–	1
Total person-years	207	207	202	203

Regional Economic Expansion

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Regional Economic Expansion	1 144	4 035	6 933	8 220
Main estimates total	1 144	4 035	6 933	8 220
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	1 144	4 035	6 933	8 220

Detail by Program (in thousands of dollars)

Regional Economic Expansion

To encourage each region of Canada to realize its potential for contributions to the economic and social development of the nation by expanding production and employment opportunities in regions of disparity and by encouraging mobility and other aspects of social adjustment both within and between regions.

Main estimates total	1 144	4 035	6 933	8 220
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 144	4 035	6 933	8 220
<i>Expenditure by Northern Objective</i>				
Economic growth	1 144	4 035	6 933	8 220

Manpower Summary by Program (in person-years)

Regional Economic Expansion	5	6	6	8
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Royal Canadian Mounted Police

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
RCMP Law Enforcement Program	21 368	21 116	23 075	24 576
Main estimates total	21 368	21 116	23 075	24 576
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	21 368	21 116	23 075	24 576
Detail by Program (in thousands of dollars)				
RCMP Law Enforcement Program				
To enforce laws, prevent crime, maintain peace, order and security.				
Main estimates total	21 368	21 116	23 075	24 576
Add (deduct)	-	-	-	-
Annual northern expenditure plan	21 368	21 116	23 075	24 576
Expenditure by Northern Objective				
Sovereignty and security	10 684	10 558	11 537	12 288
Quality of life	10 684	10 558	11 538	12 288
Manpower Summary by Program (in person-years)				
RCMP Law Enforcement Program	372	371	375	386

Secretary of State

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Citizenship Program	2 349	3 127	3 077	3 451
Official Languages Program	212	223	266	329
Fitness and Amateur Sport Program*	-	279	-	-
Main estimates total	2 561	3 629	3 343	3 780
Add (deduct) net adjustments	(212)	(200)	(220)	(269)
Annual northern expenditure plan	2 349	3 429	3 123	3 511

Detail by Program (in thousands of dollars)

Citizenship Program

To promote and assist the development of effective Canadian citizenship, and to co-ordinate the formulation and development of national strategies and policies affecting citizenship.

Main estimates total	2 349	3 127	3 077	3 451
Add (deduct)	-	-	-	-
Annual northern expenditure plan	2 349	3 127	3 077	3 451

Expenditure by Northern Objective

Quality of life	926	1 318	1 267	1 392
Social and cultural development	1 053	1 281	1 304	1 503
Evolution of government	185	264	253	278
Leisure and recreation	185	264	253	278

Official Languages Program

To promote, facilitate and encourage the acquisition and use of the two official languages in Canadian society thereby reinforcing the equality of status of the two official languages.

Main estimates total	212	223	266	329
Add (deduct) - Transfers to other reporting agencies	(212)	(200)	(220)	(269)
Annual northern expenditure plan	-	23	46	60

Fitness and Amateur Sport Program

To raise the fitness level of Canadians and to improve their participation in physical recreation and amateur sport.

Main estimates total	-	279	-	-
Add (deduct) - Transfers to other reporting agencies	-	-	-	-
Annual northern expenditure plan	-	279	-	-

Expenditure by Northern Objective

Social and cultural development	-	171	-	-
Leisure and recreation	-	108	-	-

Manpower Summary by Program (in person-years)

Citizenship Program	-	-	-	-
Official Languages Program	-	-	-	-
Fitness and Amateur Sport Program	-	-	-	-
Total person-years	-	-	-	-

* The Fitness and Amateur Sport Program was transferred to the Department of Labour in March 1980. However, the Program's expenditures for 1980-81 are included with those of the Secretary of State as that was the agency for which they were voted in the *Main Estimates*.

Transport

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Air Transportation Program	29 659	29 645	32 886	41 972
Marine Transportation Program	29 313	29 377	31 686	33 841
Surface Transportation Program	429	820	765	660
Departmental Administration Program	3 594	3 811	4 220	4 090
Main estimates total	62 995	63 653	69 557	80 563
Add (deduct) net adjustments	(12 254)	(9 900)	(11 577)	(10 762)
Annual northern expenditure plan	50 741	53 753	57 980	69 801

Detail by Program (in thousands of dollars)

Air Transportation Program

To attend to the development and operation of a safe and efficient national civil air transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

Main estimates total	29 659	29 645	32 886	41 972
Add (deduct) – Sales to other reporting agencies	(2 200)	(1 055)	(1 015)	(1 133)
Annual northern expenditure plan	27 459	28 590	31 871	40 839

Expenditure by Northern Objective

Economic growth	19 221	20 013	22 310	28 587
Quality of life	8 238	8 577	9 561	12 252

Marine Transportation Program

To attend to the development and operation of a safe and efficient national marine transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

Main estimates total	29 313	29 377	31 686	33 841
Add (deduct) – Sales to other reporting agencies	(6 447)	(4 673)	(6 325)	(5 490)
Annual northern expenditure plan	22 866	24 704	25 361	28 351

Expenditure by Northern Objective

Economic growth	16 006	17 293	17 753	19 846
Quality of life	6 860	7 411	7 608	8 505

Surface Transportation Program

To attend to the development and operation of a safe and efficient national surface transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

Main estimates total	429	820	765	660
Add (deduct) – Payments to Northern Transportation Co. Ltd.	(429)	(713)	(500)	(550)
Annual northern expenditure plan	–	107	265	110

Expenditure by Northern Objective

Economic growth	–	53	132	55
Quality of life	–	54	133	55

Transport (continued)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Departmental Administration Program				
To attend to the development and operation of a safe and efficient national transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.				
Main estimates total	3 594	3 811	4 220	4 090
Add (deduct) - Long-range research	(3 178)	(3 459)	(3 737)	(3 589)
Annual northern expenditure plan	416	352	483	501
<i>Expenditure by Northern Objective</i>				
Administration and support	416	352	483	501
Manpower Summary by Program (in person-years)				
Air Transportation Program	405	382	340	338
Marine Transportation Program	85	72	75	75
Surface Transportation Program	-	-	-	-
Departmental Administration Program	18	17	17	17
	508	471	432	430
Add (deduct) - Long-range research	(6)	(6)	(6)	(6)
Total person-years	502	465	426	424

Veterans Affairs

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Summary by Program (in thousands of dollars)				
Veterans Affairs Program	159	169	185	188
Pensions Program	262	276	298	325
Main estimates total	421	445	483	513
Add (deduct) net adjustments	-	-	-	-
Annual northern expenditure plan	421	445	483	513

Detail by Program (in thousands of dollars)

Veterans Affairs Program

To provide support for the economic, social, mental and physical well-being of veterans and their dependents.

Main estimates total	159	169	185	188
Add (deduct)	-	-	-	-
Annual northern expenditure plan	159	169	185	188

Expenditure by Northern Objective

Quality of life	159	169	185	188
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Pensions Program

To provide service-related death and disability pensions to ex-members of the armed forces or their dependents.

Main estimates total	262	276	298	325
Add (deduct)	-	-	-	-
Annual northern expenditure plan	262	276	298	325

Expenditure by Northern Objective

Quality of life	262	276	298	325
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Manpower Summary by Program (in person-years)

Veterans Affairs Program	-	-	-	-
Pensions Program	-	-	-	-
Total person-years	-	-	-	-

Part III-B

Government of the Northwest Territories

Estimated Expenditures and Receipts for 1981-82 per Territorial Estimates

(in thousands of dollars)*

Gross Expenditures	
Operation and maintenance	290 288
Capital	65 951
Loans to third parties	4 000
Amortization payments**	1 525
Total gross expenditures	361 764
Receipts	
Revenues (taxes, fees, licences, etc.)	20 958
Recoveries (including transfer payments)	44 495
Income taxes	26 761
Loans (for re-lending to third parties)	4 000
Loans repayments (from third parties)	1 525
Sub-total	97 739
Grants - operating	199 859
capital	73 695
Total receipts	371 293
Change in working capital balance	+ 9 529

*The expenditures and receipts of the Northwest Territories Housing Corporation, per se, are excluded from the above data since they are not voted through the territorial estimates. However, operating and capital deficit grants paid by the Northwest Territories government to the Housing Corporation (\$24.0 and \$6.1 million, respectively) are included.

**Effective 1981-82, the Northwest Territories estimates include only the interest portion of the amortization payments.

Summary of Expenditures of the Government of the Northwest Territories by Program

(in thousands of dollars)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Expenditure by Program per Territorial Estimates*				
Legislative Assembly	1 063	998	1 948	2 637
Executive	9 705	7 316	7 242	7 221
Northwest Territories Housing Corporation	19 288	22 281	30 320	30 139
Northwest Territories Liquor Control System**	428	582	679	729
Financial Management Secretariat	704	423	547	485
Finance*	2 207	5 863	6 469	5 639
Information	1 773	2 019	2 119	2 613
Personnel	7 069	8 252	9 400	9 899
Justice and Public Services	11 975	12 206	13 436	14 852
Government Services	14 500	13 164	13 579	12 725
Public Works	49 771	59 254	75 064	80 379
Renewable Resources	5 152	5 550	6 099	7 193
Local Government	37 365	40 164	39 849	42 488
Health	26 360	25 996	28 503	32 916
Social Services	18 242	19 227	22 684	24 416
Economic Development and Tourism	13 435	13 809	14 401	15 479
Education	46 145	51 431	58 929	67 954
Loans to Municipalities and School Districts	3 471	2 815	4 000	4 000
Total expenditure per territorial estimates	268 653	291 350	335 268	361 764
Add (deduct) adjustments				
Expenditure of Northwest Territories Housing Corporations (not voted in territorial estimates)	12 861	21 857	19 449	24 706
Workers' Compensation Board	948	1 093	1 355	1 638
Transfers to other reporting agencies	(8 453)	(8 789)	(10 052)	(10 529)
Net adjustments	5 356	14 161	10 752	15 815
Annual northern expenditure plan	274 009	305 511	346 020	377 579

*Amortization payments to the federal government are no longer voted in the territorial estimates and have been excluded from all fiscal years.

**These amounts represent the cost of administering the system; they do not include the cost of goods sold.

Government of the Northwest Territories

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Detail by Program (in thousands of dollars)				
Legislative Assembly				
To provide administrative and support services to the assembly, to standing and special committees and to individual members, both during and between sessions. The assembly's budget provides for all expenses related to the activities of the legislature and for members' indemnities and constituency expenses.				
Territorial estimates total	1 063	998	1 948	2 637
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 063	998	1 948	2 637
Expenditure by Northern Objective				
Administration and support	1 063	998	1 948	2 637
Executive				
Includes the commissioner's offices, the ministers' offices, the executive committee secretariat, the Land Claims secretariat, the regional operations, the audit bureau and (for budgetary purposes) the housing corporation.				
Territorial estimates total	9 705	7 316	7 242	7 221
Add (deduct)	-	-	-	-
Annual northern expenditure plan	9 705	7 316	7 242	7 221
Expenditure by Northern Objective				
Evolution of government	6 705	4 263	2 731	3 377
Quality of life	447	404	119	35
Protection of the environment	130	80	54	70
Administration and support	2 423	2 569	4 338	3 739
Economic growth	-	-	-	-
Northwest Territories Housing Corporation				
To provide suitable housing to serve the needs of the residents of the Northwest Territories involving construction of low rental housing, single persons' accommodation, senior citizens' accommodation and rental-purchase units, and provision of home acquisition assistance.				
Territorial estimates total	19 288	22 281	30 320	30 139
Add (deduct) - Northwest Territories Housing Corporation estimates	12 861	21 857	19 449	24 706
Annual northern expenditure plan	32 149	44 138	49 769	54 845
Expenditure by Northern Objective				
Quality of life	32 149	44 138	49 769	54 845
N.W.T. Liquor Control System				
To be responsible for the purchase, distribution and sale of alcoholic beverages through eleven liquor stores and agencies and various licensed premises in the Northwest Territories; to provide direction to the local inspectors; and, to provide administrative support for the Liquor Licensing Board.				
Territorial estimates total	428	582	679	729
Add (deduct)	-	-	-	-
Annual northern expenditure plan	428	582	679	729
Expenditure by Northern Objective				
Quality of life	428	582	679	729

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Financial Management Secretariat				
To provide financial planning assistance and support to the Financial Management Board and to be responsible for presentation of all budgetary information, including the main estimates, provided to the legislative assembly of the Northwest Territories.				
Territorial estimates total	704	423	547	485
Add (deduct)	-	-	-	-
Annual northern expenditure plan	704	423	547	485
<i>Expenditure by Northern Objective</i>				
Administration and support	704	423	547	485
Finance				
To provide direction in financial management and services in support of government operations. To provide financial services and systems to all departments and to be responsible for the preparation of the territorial accounts and for the management of the Consolidated Revenue Fund.				
Territorial estimates total	2 207	5 863	6 469	5 639
Add (deduct)	-	-	-	-
Annual northern expenditure plan	2 207	5 863	6 469	5 639
<i>Expenditure by Northern Objective</i>				
Administration and support	2 207	5 863	6 469	5 639
Information				
To inform residents of the Northwest Territories and other parts of Canada about the programs, services and activities of the government of the Northwest Territories; and to provide central printing, graphic design, advertising and publishing services to all government departments and the legislative assembly.				
Territorial estimates total	1 773	2 019	2 119	2 613
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 773	2 019	2 119	2 613
<i>Expenditure by Northern Objective</i>				
Quality of life	1 153	1 313	1 378	1 698
Social and cultural development	390	444	466	575
Evolution of government	230	262	275	340
Personnel				
To administer pay and benefits, housing and removal, pay research, staff development, staffing and classification; to be responsible for personnel policy development and for maintaining a high standard of employee relations in the service.				
Territorial estimates total	7 069	8 252	9 400	9 899
Add (deduct)	-	-	-	-
Annual northern expenditure plan	7 069	8 252	9 400	9 899
<i>Expenditure by Northern Objective</i>				
Administration and support	7 069	6 917	7 778	8 495
Quality of life	-	988	1 200	1 039
Economic growth	-	347	422	365

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Justice and Public Services				
To provide legal services to the government, maintain land titles, vital statistics and motor vehicle registries; to administer the operation of the Prince of Wales Northern Heritage Centre; to operate a central library service; to administer the Police Services Agreement and the legal aid program; to provide administrative support for the court system, and the Highway Transport and Public Utilities boards.				
Territorial estimates total	11 975	12 206	13 436	14 852
Add (deduct) - Workers' Compensation Board	948	1 093	1 355	1 638
- Transfers to other reporting agencies	(5 805)	(6 589)	(7 500)	(7 634)
Annual northern expenditure plan	7 118	6 710	7 291	8 856
Expenditure by Northern Objective				
Quality of life	3 490	3 899	4 145	5 345
Social and cultural development	835	339	408	402
Economic growth	89	80	77	87
Leisure and recreation	879	380	445	444
Administration and support	1 825	2 012	2 216	2 578
Government Services				
To provide direction in material management; to be responsible for government purchasing, warehousing and transportation services and the provision of petroleum products in communities not served by the private sector; to provide administrative services including telecommunication and mail service.				
Territorial estimates total	14 500	13 164	13 579	12 725
Add (deduct)	-	-	-	-
Annual northern expenditure plan	14 500	13 164	13 579	12 725
Expenditure by Northern Objective				
Administration and support	14 500	13 164	13 579	12 725

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Public Works				
To design, construct, acquire and maintain all buildings, works, and equipment required by departments in carrying out their programs; to provide a real estate management service to the government; and to design, construct and maintain roads in the territories.				
Territorial estimates total	49 771	59 254	75 064	80 379
Add (deduct)	-	-	-	-
Annual northern expenditure plan	49 771	59 254	75 064	80 379
Expenditure by Northern Objective				
Quality of life	8 312	8 694	11 813	15 685
Economic growth	7 649	9 918	12 687	14 256
Evolution of government	296	308	424	564
Protection of the environment	110	119	154	178
Administration and support	33 404	40 215	49 986	49 696
Renewable Resources				
To manage the wildlife resources of the Northwest Territories; to provide assistance to people dependent on these resources; to harvest wildlife in a manner that will ensure continued availability of the resource; and ensure that the government of the Northwest Territories is represented on environmental protection matters on federal department committees and boards and will allow for participation along with provincial government agencies on joint federal/provincial conferences.				
Territorial estimates total	5 152	5 550	6 099	7 193
Add (deduct)	-	-	-	-
Annual northern expenditure plan	5 152	5 550	6 099	7 193
Expenditure by Northern Objective				
Quality of life	591	605	797	884
Economic growth	1 485	1 602	1 786	2 088
Protection of the environment	2 382	2 603	2 782	3 299
Leisure and recreation	449	501	498	606
Administration and support	245	239	236	316

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Local Government				
To assist communities in the development of strong and responsible local government institutions; to provide community services; to direct the operations of community airports; to provide development and training programs for community administrative staff and council members; and to provide recreation services.				
Territorial estimates total	37 365	40 164	39 849	42 488
Add (deduct)	-	-	-	-
Annual northern expenditure plan	37 365	40 164	39 849	42 488
<i>Expenditure by Northern Objective</i>				
Quality of life	20 694	23 440	20 687	23 113
Economic growth	5 813	6 910	5 819	6 530
Evolution of government	3 916	4 415	3 901	4 337
Social and cultural development	114	217	151	230
Leisure and recreation	1 496	1 383	1 971	2 952
Administration and support	5 332	3 799	7 320	5 326
Health				
To promote, improve and preserve the health of residents of the Northwest Territories; to develop an integrated and co-ordinated health care system in the Northwest Territories; and to provide these health care services in an efficient and effective manner.				
Territorial estimates total	26 360	25 996	28 503	32 916
Add (deduct) - Transfers to other reporting agencies	(2 648)	(2 200)	(2 552)	(2 895)
Annual northern expenditure plan	23 712	23 796	25 951	30 021
<i>Expenditure by Northern Objective</i>				
Quality of life	23 712	23 796	25 951	30 021

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Social Services				
To promote, improve and preserve the social well-being of the residents of the Northwest Territories by providing services directly to individuals and families and by supporting the delivery of services through community-based organizations and agencies.				
Territorial estimates total	18 242	19 227	22 684	24 416
Add (deduct)	-	-	-	-
Annual northern expenditure plan	18 242	19 227	22 684	24 416
<i>Expenditure by Northern Objective</i>				
Quality of life	18 242	19 227	22 684	24 416
Economic Development and Tourism				
To develop the northern economy in a manner compatible with northern lifestyles and aspirations; to maximize employment opportunities within the primary and renewable resource sectors; to identify new business opportunities resulting from economic expansion; to support existing businesses with technical and financial assistance; and to assist the development of a strong private sector by directing departmental resources to "umbrella" organizations that represent major industrial sectors.				
Territorial estimates total	13 435	13 809	14 401	15 479
Add (deduct)	-	-	-	-
Annual northern expenditure plan	13 435	13 809	14 401	15 479
<i>Expenditure by Northern Objective</i>				
Quality of life	5 123	4 700	4 684	5 091
Economic growth	4 951	5 315	5 540	5 908
Leisure and recreation	682	792	842	891
Protection of the environment	682	793	843	891
Administration and support	1 997	2 209	2 492	2 698

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Education				
To provide schooling for primary, elementary and secondary school students according to the provisions of the Education Ordinance; to make available general adult education, mostly through academic upgrading or literacy programs, in all northern communities where there is a school or adult education centre; to assume responsibility for technical, vocational or business training programs at a "college" campus in Fort Smith or through extension programs co-ordinated in Fort Smith.				
Territorial estimates total	46 145	51 431	58 929	67 954
Add (deduct)	-	-	-	-
Annual northern expenditure plan	46 145	51 431	58 929	67 954
<i>Expenditure by Northern Objective</i>				
Quality of life	46 145	51 431	58 929	67 954
Loans to Municipalities and School Districts				
To provide repayable loans to municipalities and school districts.				
Territorial estimates total	3 471	2 815	4 000	4 000
Add (deduct)	-	-	-	-
Annual northern expenditure plan	3 471	2 815	4 000	4 000
<i>Expenditure by Northern Objective</i>				
Quality of life	1 736	1 408	2 000	2 000
Economic growth	1 735	1 407	2 000	2 000
Manpower Summary by Program (in person-years)				
Legislative Assembly	11	10	14	14
Executive	117	120	128	137
Liquor Control System	29	29	29	25
Northwest Territories Housing Corporation	92	93	93	94
Financial Management Secretariat	13	13	15	10
Finance	99	102	94	105
Information	39	40	46	51
Personnel	58	107	133	132
Justice and Public Services	138	151	149	163
Government Services	142	142	111	114
Public Works	528	535	490	530
Renewable Resources	95	98	105	117
Local Government	123	121	123	126
Health	28	36	55	55
Social Services	309	303	302	316
Economic Development and Tourism	257	205	200	206
Education	1 054	1 084	1 076	1 071
Loans to Municipalities and School Districts	-	-	-	-
Total person-years	3 132	3 189	3 163	3 266

Part III-C

Government of the Yukon Territory

Estimated Expenditures and Receipts for 1981-82 per Territorial Estimates

(in thousands of dollars)*

Gross Expenditures	
Operation and maintenance	104 497
Capital	25 608
Loans to third parties	5 000
Amortization payments	5 033
Total gross expenditures	140 138
Receipts	
Revenues (taxes, fees, licences, etc.)	22 582
Recoveries (including transfer payments)	25 457
Income taxes	17 280
Loans (for re-lending to third parties)	5 000
Loan repayments (from third parties)	5 033
Project capital recoveries	3 540
Sub-total	78 892
Grants - operating	39 913
- capital	22 233
Total receipts	141 038
Change in working capital balance**	+ 900

*The expenditures and receipts of the Yukon Housing Corporation, per se, are excluded from the above data since they are not voted through the territorial estimates. However, the net operating and capital grants to the corporation (\$1.4 and \$0.3 million, respectively) are included.

**Since the compilation of these figures, the Yukon territorial government has voted a \$1 million loan to White Pass and Yukon Railway. This reduces the Working Capital Balance to -100.

Summary of Expenditures of the Government of the Yukon Territory by Program

(in thousands of dollars)

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Expenditure by Program per Territorial Estimates				
Yukon Legislative Assembly	898	732	922	989
Executive Council Office	762	563	688	821
Education	18 319	24 955	26 481	30 086
Consumer and Corporate Affairs	629	1 778	775	1 332
Health and Human Resources	15 868	17 403	20 182	22 519
Municipal and Community Affairs	15 569	23 858	16 039	13 608
Tourism and Economic Development	1 055	1 349	3 840	5 264
Justice	5 497	6 392	7 882	8 025
Highways and Public Works	24 032	27 199	30 496	29 837
Public Service Commission	960	1 112	1 121	1 293
Intergovernmental Relations	227	688	775	962
Finance	2 535	5 674	2 745	3 533
Library and Information Resources	1 254	1 409	1 543	1 938
Renewable Resources	2 582	3 573	5 279	4 917
Government Services	2 201	2 209	2 857	2 978
Yukon Housing Corporation	1 113	875	1 999	1 677
Loan Amortization	4 185	5 537	3 600	5 033
Loan Capital	5 000	5 000	15 700	5 000
Total expenditure per territorial estimates	102 686	130 306	142 924	139 812
Add (deduct) adjustments				
Transfers to other reporting agencies	(6 545)	(8 193)	(6 751)	(8 342)
Land development (loan capital)	(3 956)	(2 770)	(12 700)	(500)
Yukon Housing Corporation (non-voted expenditures)	1 302	2 414	1 468	1 338
Other miscellaneous	(920)	(838)	(1 622)	(1 388)
Net adjustments	(10 119)	(9 387)	(19 605)	(8 892)
Annual northern expenditure plan	92 567	120 919	123 319	130 920

Government of the Yukon Territory

Program Expenditures and Employment Data

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Detail by Program (in thousands of dollars)				
Yukon Legislative Assembly				
To provide procedural and administrative support services to the Yukon Legislative Assembly.				
Territorial estimates total	898	732	922	989
Add (deduct)	-	-	-	-
Annual northern expenditure plan	898	732	922	989
<i>Expenditure by Northern Objective</i>				
Administration and support	898	732	922	989
Executive Council Office				
To provide advisory and administrative support to the commissioner and the executive council of the Yukon Territory, to the Intergovernmental Affairs and Land Claims offices.				
Territorial estimates total	762	690	837	1 098
Add (deduct)	-	-	-	-
Annual northern expenditure plan	762	690	837	1 098
<i>Expenditure by Northern Objective</i>				
Administration and support	762	690	837	1 098
Education				
To provide primary, elementary and secondary education for all school age children in the Yukon; to facilitate the development of Yukon's human resources by providing an adult training and continuing education program; and, to provide recreation programs for Yukon residents.				
Territorial estimates total	18 319	24 955	26 481	30 086
Add (deduct)	-	-	-	-
Annual northern expenditure plan	18 319	24 955	26 481	30 086
<i>Expenditure by Northern Objective</i>				
Quality of life	16 380	22 375	23 253	28 864
Economic growth	1 321	1 882	2 539	2 503
Leisure and recreation	618	698	689	719
Consumer and Corporate Affairs				
To monitor and research the needs of Yukon residents to promote the development of an equitable and stable marketplace, regulated by government guidelines, in which all residents are aware of their respective rights and responsibilities.				
Territorial estimates total	629	1 778	775	1 332
Add (deduct)	-	-	-	-
Annual northern expenditure plan	629	1 778	775	1 332
<i>Expenditure by Northern Objective</i>				
Administration and support	629	1 778	775	1 332

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Health and Human Resources				
To provide a range of comprehensive and diverse social and health care services throughout the Yukon; to work towards prevention of deterioration of family and community life; to promote activities and resources within communities to strengthen and enhance individual, family, and community life; and, to provide public health care, hospital services, and medical services for all Yukon residents.				
Territorial estimates total	15 868	17 403	20 182	22 519
Add (deduct) - Transfers to other reporting agencies	(860)	(838)	(1 622)	(1 388)
Annual northern expenditure plan	15 008	16 565	18 560	21 131
<i>Expenditure by Northern Objective</i>				
Quality of life	15 008	16 565	18 560	21 131
Municipal and Community Affairs				
To involve Yukoners in the decision-making process through the development of local government; and, to provide equality of services throughout the Yukon by equitable distribution of the benefits of development.				
Territorial estimates total	15 569	23 858	16 039	13 608
Add (deduct)	-	-	-	-
Annual northern expenditure plan	15 569	23 858	16 039	13 608
<i>Expenditure by Northern Objective</i>				
Evolution of government	14 594	22 896	14 945	11 462
Quality of life	919	962	1 094	1 146
Administration and support	56	-	-	1 000
Tourism and Economic Development				
To co-ordinate the formulation, development and implementation of short-, medium-, and long-term economic development strategies, plans, and programs for the Yukon including its various regions and economic sectors; to provide a centralized research capability and to establish a comprehensive socio-economic data base to service the analytical needs of all Yukon government departments and the public at large; and, to maximize the potential of the Yukon tourism industry by managing and administering an extensive tourism marketing and development program.				
Territorial estimates total	1 055	1 349	3 840	5 264
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 055	1 349	3 840	5 264
<i>Expenditure by Northern Objective</i>				
Economic growth	981	1 255	3 571	4 896
Quality of life	74	94	269	368
Justice				
To administer justice in the Yukon and to develop the systems and programs required.				
Territorial estimates total	5 497	6 392	7 882	8 025
Add (deduct) - Transfers to other reporting agencies	(2 360)	(2 656)	(3 151)	(3 309)
Annual northern expenditure plan	3 137	3 736	4 731	4 716
<i>Expenditure by Northern Objective</i>				
Quality of life	3 137	3 736	4 731	4 716

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Highways and Public Works				
To improve and maintain the transportation systems for economic development; to provide engineering services to government departments; and, to provide and maintain an approved standard of office accommodation, building maintenance and construction.				
Territorial estimates total	24 032	27 199	30 496	29 837
Add (deduct)	-	-	-	-
Annual northern expenditure plan	24 032	27 199	30 496	29 837
Expenditure by Northern Objective				
Economic growth	17 450	19 911	22 355	21 905
Quality of life	4 363	4 978	5 589	5 476
Administration and support	2 219	2 310	2 552	2 456
Public Service Commission				
To provide for all administration in aspects of the employment of public servants.				
Territorial estimates total	960	1 112	1 121	1 293
Add (deduct)	-	-	-	-
Annual northern expenditure plan	960	1 112	1 121	1 293
Expenditure by Northern Objective				
Administration and support	960	1 112	1 121	1 293
Department of Intergovernmental Relations				
To provide co-ordination of all government policies, programs and activities and to recommend to the executive council procedures that reflect government priorities.				
Territorial estimates total	227	688	775	962
Add (deduct)	-	-	-	-
Annual northern expenditure plan	227	688	775	962
Expenditure by Northern Objective				
Quality of life	53	150	148	163
Economic growth	54	153	151	166
Protection of the environment	35	120	100	110
Evolution of government	85	138	227	246
Administration and support	-	127	149	277
Finance				
To ensure government financial resources are properly planned, utilized and controlled in accordance with established priorities.				
Territorial estimates total	2 535	5 674	2 745	3 533
Add (deduct) - Miscellaneous adjustments	(60)	-	-	-
Annual northern expenditure plan	2 475	5 674	2 745	3 533
Expenditure by Northern Objective				
Quality of life	1 263	1 313	1 065	1 595
Administration and support	1 212	4 361	1 680	1 938

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Library and Information Resources				
To make available to residents and others, information both current and from archival resources, related to all aspects of life.				
Territorial estimates total	1 254	1 409	1 543	1 938
Add (deduct)	-	-	-	-
Annual northern expenditure plan	1 254	1 409	1 543	1 938
<i>Expenditure by Northern Objective</i>				
Social and cultural development	439	493	540	678
Leisure and recreation	815	916	1 003	1 260
Renewable Resources				
To husband natural resources in an environmentally and socially acceptable way; to scientifically manage wildlife populations; to provide outdoor and recreational opportunities and to conserve the cultural and historical heritage.				
Territorial estimates total	2 582	3 573	5 279	4 917
Add (deduct)	-	-	-	-
Annual northern expenditure plan	2 582	3 573	5 279	4 917
<i>Expenditure by Northern Objective</i>				
Quality of life	55	94	145	101
Economic growth	727	1 242	1 922	1 348
Protection of the environment	1 800	2 237	3 212	3 468
Government Services				
To provide data systems and computer services, supply and service functions, and information services for all Yukon government departments and agencies.				
Territorial estimates total	2 201	2 209	2 857	2 978
Add (deduct)	-	-	-	-
Annual northern expenditure plan	2 201	2 209	2 857	2 978
<i>Expenditure by Northern Objective</i>				
Administration and support	2 201	2 209	2 857	2 978

	1978-79 Actual	1979-80 Actual	1980-81 Forecast	1981-82 Planned
Yukon Housing Corporation				
To provide, develop, maintain and manage various housing programs throughout the Yukon Territory.				
Territorial estimates total	1 113	875	1 999	1 677
Add (deduct) - Yukon Housing Corporation (non-voted expenditures)	1 302	2 414	1 468	1 338
Annual northern expenditure plan	2 415	3 289	3 467	3 015
Expenditure by Northern Objective				
Quality of life	1 703	3 052	3 178	2 575
Administration and support	712	237	289	440
Loan Amortization				
To provide for the repayment of loans drawn from the federal government for re-lending to municipalities for self-amortizing projects, or for mortgages.				
Territorial estimates total	4 185	5 537	3 600	5 033
Add (deduct) - Transfers to other report agencies	(4 185)	(5 537)	(3 600)	(5 033)
Annual northern expenditure plan	-	-	-	-
Loan Capital				
To provide repayable loans to municipalities and for land development.				
Territorial estimates total	5 000	5 000	15 700	5 000
Add (deduct) - Transfers to other reporting agencies	(3 956)	(2 770)	(12 700)	(500)
Annual northern expenditure plan	1 044	2 230	3 000	4 500
Expenditure by Northern Objective				
Evolution of government	1 044	2 230	3 000	4 500
Manpower Summary by Program (in person-years)				
Yukon Legislative Assembly	9	8	6	7
Executive Council Office	21	18	18	22
Education	500	500	497	498
Consumer and Corporate Affairs	22	23	23	27
Health and Human Resources	132	130	131	132
Municipal and Community Affairs	50	52	52	53
Tourism and Economic Development	25	26	31	32
Justice	98	107	108	108
Highways and Public Works	298	361	359	358
Public Service Commission	15	15	18	19
Intergovernmental Relations	6	10	10	9
Finance	39	37	38	39
Library and Information Resources	40	40	42	44
Renewable Resources	58	59	65	65
Government Services	58	59	58	63
Yukon Housing Corporation	20	20	15	15
	1 391	1 465	1 471	1 491
Add (deduct)				
Non-voted person-years (highways)	100	34	34	34
Total person-years	1 491	1 499	1 505	1 525

Annual Northern
Expenditure Plan
1982-1983



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Foreword

As minister responsible for coordinating federal activities in Canada's two northern territories, I am pleased to present Annual Northern Expenditure Plan 1982-83, an overview of northern-related expenditure and employment data of the federal and territorial governments.

The Annual Northern Expenditure Plan shows the projected levels of financial and human resources supporting the activities of the federal and territorial governments. A companion volume, Government Activities in the North, provides a narrative description of the activities that have actually taken place. The two volumes, when taken together, picture the nature and extent of both federal and territorial government programs in the North.

John C. Munro, P.C., M.P.
Minister of Indian Affairs and Northern Development
Ottawa, December 1982

The Concept of the Annual Northern Expenditure Plan

Introduction

Federal departments and agencies and the governments of the Yukon and Northwest Territories are surveyed each year to obtain information regarding their recent and proposed annual expenditures on programs and activities in or for the two territories. In the aggregate, the expenditure data thus collected constitute the northern expenditures plans of the federal and territorial governments.

Policy Framework for Northern Expenditure Planning

In 1971 the government of Canada approved a northern development policy that establishes seven national objectives for northern Canada. These objectives were designed as a policy framework for the formulation, co-ordination and implementation of all federal and territorial government programs concerned with northern Canada, and provide a common basis for federal and territorial governments to plan and implement their northern programs. At the same time, they present a special challenge in joint planning and co-ordination among the three governments involved, given the multiplicity of departments and agencies through which each government discharges its responsibilities north of 60°. Accordingly the preparation of an annual northern expenditure plan was undertaken to facilitate a co-ordinated and balanced approach to allocation of the human and financial resources of government in relation to the government's northern objectives.

Scope and Nature of the Data Survey

Geographical Area and Time Frame

The terms north, northern and north of 60° refer to the Yukon and the Northwest Territories. Expenditures north of 60° relative to Arctic Quebec and Labrador are not included in the data.

Agencies* were asked to provide data for a four-year period: planned expenditures for 1982-83, forecast expenditures (at the time of the survey) for 1981-82 and actual expenditure for 1980-81 and 1979-80. It is important to note that the data for 1982-83 are based on expenditure plans contained in the Main Estimates published by the federal and territorial governments for that year; as such, they represent spending plans that are subject to change in response to shifts in priorities.

*The term agency (when not otherwise modified) includes federal government departments, agencies and Crown corporations, and the governments of the two territories.

Nature of Data Included in the Survey

To ensure maximum reliability in the data, agencies were asked to report only direct northern expenditures. Direct expenditures are (a) those that take place physically north of 60°; (b) those made to achieve departmental or program objectives exclusively for the North; or (c) those that contribute to northern objectives or involve the North in a national program, provided that northern component of the expenditure can realistically be identified.

The annual northern expenditure plan includes territorial government expenditures under hospital and medical care insurance plans as well as federal government expenditures for providing health services in the North. A portion of the federal expenditures is financed through amounts received from the territorial insurance plans and, as such, there is some overlap in the data.

It should be noted that an element of judgement had to be applied in making the allocation of expenditures by northern objective. By its nature, this data category is subjective. For this reason, agencies surveyed were urged to seek advice from senior-level program managers to obtain the best judgement possible in these areas.

Exclusions from the Survey Data

While the annual northern expenditure plan represents the most comprehensive data available on government spending in the North some federal agencies have been excluded from the survey even though they may operate northern-related programs. This is because data on indirect expenditures – that is, those which may contribute to northern objectives, but which have a primary thrust directed elsewhere and a northern component which cannot firmly and realistically be identified – are not included in the survey.

The expenditures of certain agencies whose operations are considered to be "special items" are excluded from the data tables. These special items include (a) forces of the Department of National Defence assigned for defence of the North but stationed in southern Canada (a relatively high expenditure); (b) payments to agencies whose operations are of a quasi-commercial nature, namely to the Northern Transportation Company Limited by Transport Canada and to the Northern Canada Power Commission by the Department of Indian and Northern Affairs (loans for capital expenditures and advances for working capital); and (c) activities reported as long-range research (because the application of research results is expected to be at least two years away).

Information on the expenditures and operations of these agencies is available in their annual reports.

Adjustments for Inter-agency Transfers

An inter-agency transfer takes place when funds are provided by one reporting agency to another without the recipient agency providing any goods or services to be used or consumed by the agency providing the funds. The recipient agency is thus free to administer the disposition of funds for their intended purpose. The most common forms of such inter-agency transfers are grants, contributions or loans.

The annual northern expenditure plan is designed to indicate northern expenditures by the agency that has final responsibility for managing them. This means that transfers from one agency to another appear, as the expenditure of the agency that ultimately disburses the funds.

Adjustments for Inter-agency Sales and Purchases

Limitations in financial accounting systems make a certain amount of double counting unavoidable. Such double accounting occurs when one agency purchases goods or services from another agency and includes the purchase cost in its reported expenditures while, at the same time, the selling agency reports the cost of providing the goods or services as part of its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and to promote certain northern objectives, the cost should be included in its expenditures by northern objective, and economic function. However, since the selling agency actually administers the expenditure in providing the goods or services, it is most appropriate that the cost be included as part of its reported expenditures by object of expenditure.

In line with this approach, sales to other agencies were deducted from the selling agency's gross expenditures in compiling the tables showing allocations by northern objective, and economic function.

Adjustments to Data Previously Reported

For a number of reasons, data for the years prior to 1981/82 may differ from the data in previous annual northern expenditure plans. Planned data for a given year are derived from the Main Estimates, which are spending plans subject to change because of shifts in priorities. Planned data become forecast data the following year and are revised up to the time of the survey. Forecast data become actual data the following year, and in so doing, may change. In addition, some actual and forecast figures are later adjusted for errors, omissions, or agency reorganizations identified since the compilation of the previous year's report.

Interaction of Northern Objectives and Agency Program Objectives

Reference has been made to the value of the annual northern expenditure plan in fostering greater cohesion in northern expenditure planning. The main focus of the plan, of course, is on those activities which contribute to the achievement of the national objectives for northern Canada.

The objectives of governments, however, are multifaceted, diverse and inter-related. For example, many federal agencies whose activities support established northern objectives have responsibilities for meeting national or program objectives which are distinct from the national objectives for the North. In such cases, flexibility has to be applied in meeting non-northern objectives independent of northern concerns. It is recognized, however, that where the national purpose being served by a given agency or program must take precedence over the implications for northern objectives, the manner in which expenditures are executed may often be modified to enhance achievement of northern objectives without sacrifice to the other purposes being served.

Total Northern Spending

The federal and territorial governments report total planned expenditures of \$1,134 million for 1982/83 – an increase of \$92 million or 8.8% over a recent forecast of total 1981/82 spending. Annual expenditure increases since 1973/74 average 13.5%.

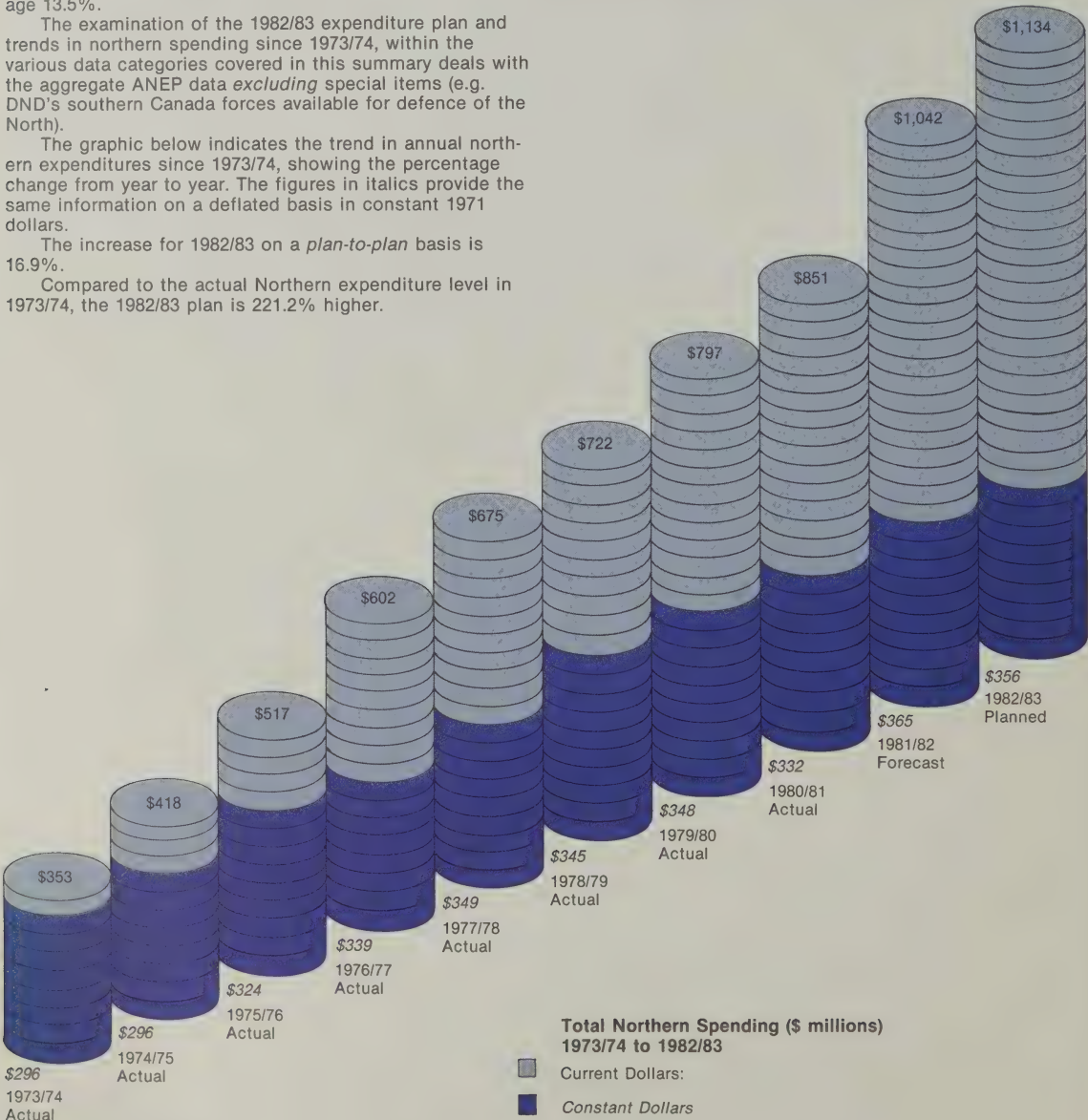
The examination of the 1982/83 expenditure plan and trends in northern spending since 1973/74, within the various data categories covered in this summary deals with the aggregate ANEP data *excluding* special items (e.g. DND's southern Canada forces available for defence of the North).

The graphic below indicates the trend in annual northern expenditures since 1973/74, showing the percentage change from year to year. The figures in italics provide the same information on a deflated basis in constant 1971 dollars.

The increase for 1982/83 on a *plan-to-plan* basis is 16.9%.

Compared to the actual Northern expenditure level in 1973/74, the 1982/83 plan is 221.2% higher.

On a constant dollar basis, using a projected inflation rate of 11% for 1982/83, there is a decrease in planned spending for 1982/83 of 2.3% compared to an average annual increase of 2.5% since 1973/74.



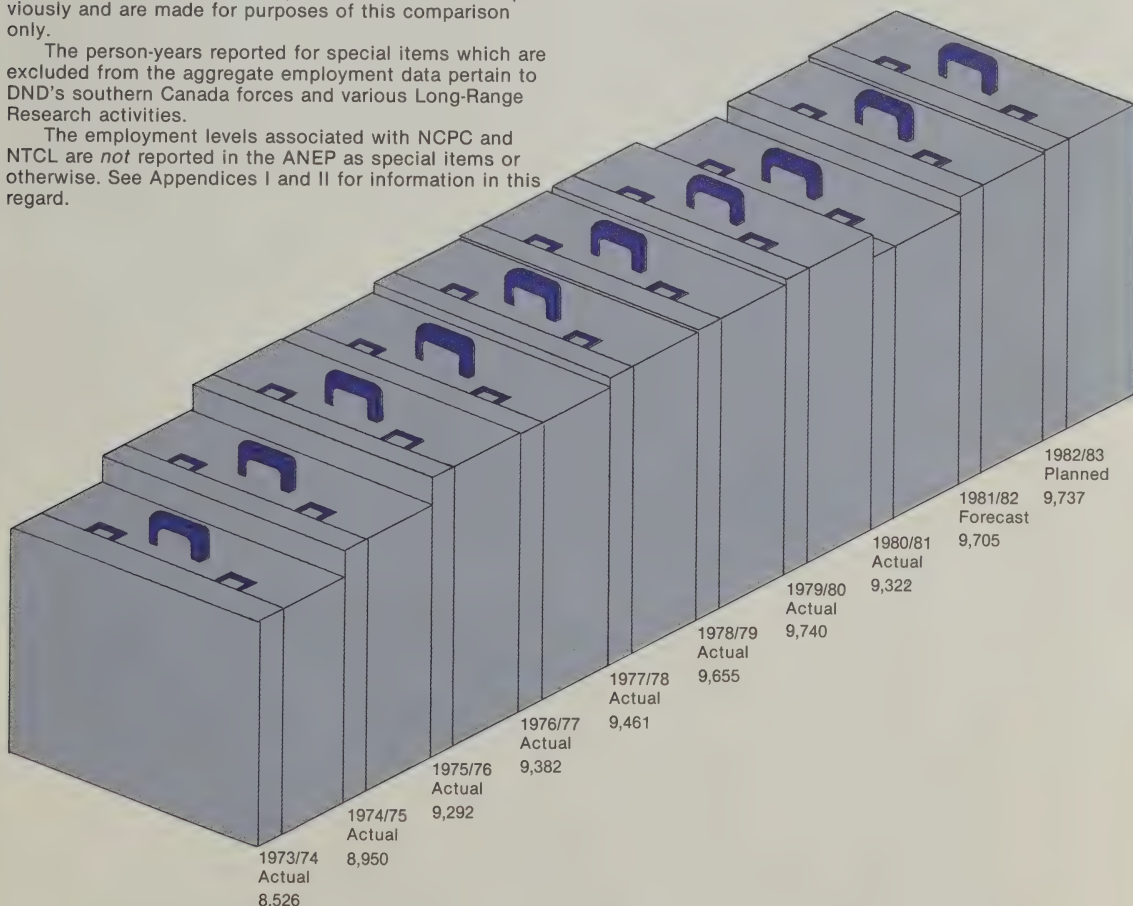
Total Northern Employment

The federal and territorial governments plan to utilize 9,737 person-years in 1982/83 with respect to northern-related programs and activities — an increase of 32 person-years or 0.3% from a recent forecast of manpower utilization for 1981/82.

Total Federal Government employment comprises the personnel resources of departments and agencies which are subject to Treasury Board control, excluding proprietary crown corporations and military person-years. Consequently, for purposes of comparing ANEP and total Federal Government employment growth, the aggregate ANEP data have been adjusted to exclude CBC, CMHC and DND's military person-years located in the North. These adjustments are in addition to the special exclusions noted previously and are made for purposes of this comparison only.

The person-years reported for special items which are excluded from the aggregate employment data pertain to DND's southern Canada forces and various Long-Range Research activities.

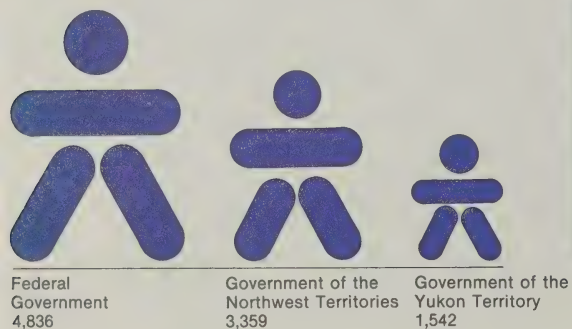
The employment levels associated with NCPC and NTCL are *not* reported in the ANEP as special items or otherwise. See Appendices I and II for information in this regard.



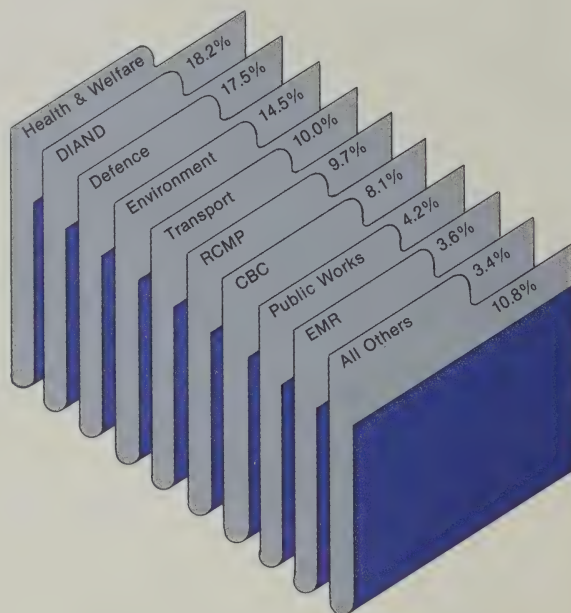
Total Northern Employment (Person-Years) - 1973/74 to 1982/83

Employment by Agency

The following chart illustrates the distribution of the total 1982/83 planned employment level between the federal and territorial governments and shows how the federal share is divided among the major federal agencies.



Total Employment: 9,737



Planned Employment (Person-Years) for 1982/83 by Level of Government and Major Federal Agency

Trend in Employment (Person-Years) and Percentage Distribution (%) by Agency

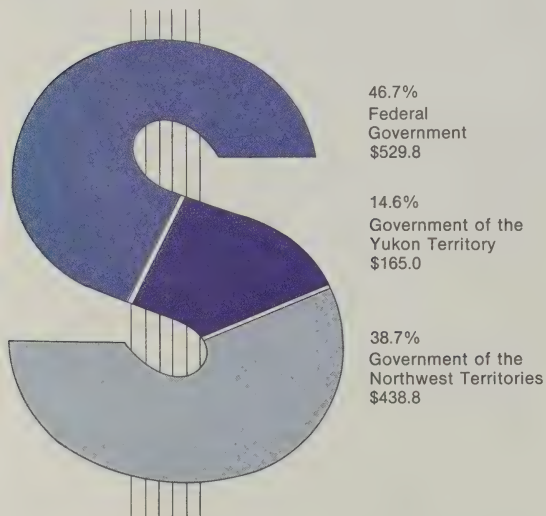
Agency	1973/74		1979/80		1980/81		1981/82		1982/83	
	Actual		Actual		Actual		Forecast		Planned	
Federal	#	%	#	%	#	%	#	%	#	%
Defence	995	22.2	924	18.3	769	16.2	717	14.7	702	14.5
DIAND	906	20.2	882	17.5	827	17.4	893	18.2	850	17.5
Health & Welfare	780	17.4	815	16.2	799	16.8	833	17.1	878	18.2
Transport	407	9.1	474	9.4	422	8.9	565	11.6	467	9.7
Environment	397	8.8	505	10.0	499	10.5	478	9.8	484	10.0
RCMP	259	5.8	371	7.4	372	7.8	380	7.8	392	8.1
EMR	210	4.7	239	4.7	208	4.3	179	3.7	166	3.4
Public Works	170	3.8	207	4.1	197	4.2	188	3.8	175	3.6
Post Office	106	2.3	119	2.4	111	2.3	112	2.3	113	2.3
Fisheries & Oceans	94	2.1	70	1.4	74	1.6	78	1.6	111	2.3
CBC	83	1.8	170	3.4	184	3.9	172	3.5	202	4.2
CEIC	39	0.9	118	2.3	125	2.6	122	2.5	128	2.7
PSC	-	-	73	1.5	87	1.8	85	1.7	82	1.7
Revenue	16	0.4	15	0.3	13	0.3	14	0.3	15	0.3
Communications	10	0.2	12	0.2	12	0.3	13	0.3	11	0.2
Justice	8	0.2	16	0.3	17	0.4	17	0.4	17	0.4
CMHC	5	0.1	15	0.3	15	0.3	16	0.3	14	0.3
DREE	-	-	6	0.1	6	0.1	6	0.1	8	0.2
Museums	-	-	6	0.1	8	0.2	8	0.2	8	0.2
Nor Pipeline Agency	-	-	3	0.1	4	0.1	4	0.1	7	0.1
Labour	-	-	2	0.0	2	0.0	2	0.0	2	0.0
Veterans' Affairs	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	1	0.0	-	-	-	-
Fed Judicial Affairs	-	-	-	-	-	-	-	-	-	-
Sec of State	-	-	-	-	-	-	4	0.1	4	0.1
Total	4,485	100.0	5,042	100.0	4,752	100.0	4,886	100.0	4,836	100.0
Federal	4,485	52.6	5,042	51.8	4,752	51.0	4,886	50.4	4,836	49.7
NWTG	2,803	32.9	3,199	32.8	3,070	32.9	3,311	34.1	3,359	34.5
YTG	1,238	14.5	1,499	15.4	1,500	16.1	1,508	15.5	1,542	15.8
Total	8,526	100.0	9,740	100.0	9,322	100.0	9,705	100.0	9,737	100.0

The agency manpower levels reported for 1973/74 and 1979/80 to 1982/83, along with the distribution of total employment in each year, are shown in the table below. Figures represent actual utilization for 1973/74, 1979/80 and 1980/81, a recent forecast for 1981/82 and the planned or authorized person-years for 1982/83.

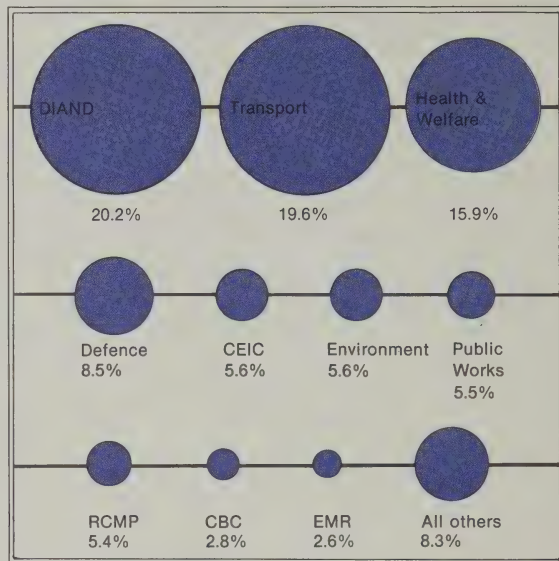
Expenditure by Spending Agency

The chart below displays the federal and territorial governments' shares of the total \$1,134 million planned for 1982/83 and shows how the federal share is distributed among the major federal agencies.

Total Spending: \$1,133.6



Planned Expenditure (\$ millions) for 1982/83 by Level of Government and Major Federal Agency



Federal Spending: \$529.8

The following table shows the trend in expenditures by reporting agency and government for 1979/80 to 1982/83 and enables comparison with the base year (1973/74). The figures in *italics* represent the percentage distribution of the totals. All expenditures are net of transfers, sales and purchases between governments and agencies and are reported according to the agency having the final responsibility for administering the funds.

Trend in Expenditure (\$ millions) and Percentage Distribution (%) by Spending Agency

Agency	1973/74 Actual		1979/80 Actual		1980/81 Actual		1981/82 Forecast		1982/83 Planned	
	\$	%	\$	%	\$	%	\$	%	\$	%
DIAND	67.3	34.1	80.5	21.7	101.3	24.6	113.2	22.8	107.0	20.2
Transport	26.8	13.6	54.0	14.6	57.6	14.0	85.5	17.2	103.9	19.6
Health & Welfare	23.1	11.7	52.5	14.2	63.1	15.3	76.6	15.4	84.4	15.9
Defence	20.2	10.3	35.2	11.2	41.5	10.1	47.2	9.5	45.1	8.5
Public Works	13.0	6.6	24.0	6.5	21.9	5.3	29.8	6.0	29.2	5.5
Environment	10.2	5.2	24.0	6.5	27.7	6.7	29.2	5.9	29.4	5.6
CEIC	8.5	4.3	20.4	5.5	20.2	4.8	25.4	5.1	30.1	5.6
RCMP	6.8	3.4	21.1	5.7	22.7	5.5	26.8	5.4	28.5	5.4
EMR	6.4	3.3	12.5	3.4	13.5	3.3	13.2	2.7	13.7	2.6
CBC	3.3	1.7	12.1	3.3	11.7	2.9	11.2	2.3	14.9	2.8
Post Office	3.3	1.7	8.2	2.2	8.2	2.0	11.4	2.3	12.7	2.4
DREE	-	-	4.0	1.1	4.7	1.2	8.4	1.7	7.7	1.5
Fisheries & Oceans	2.7	1.4	2.5	0.7	3.2	0.8	4.1	0.8	5.2	1.0
Sec State	1.9	0.9	3.2	0.9	3.2	0.8	4.7	0.9	5.4	1.0
Communications	0.6	0.3	1.8	0.5	1.1	0.3	1.4	0.3	1.2	0.2
CMHC	0.5	0.2	2.5	0.7	2.0	0.5	2.6	0.5	4.2	0.8
PSC	-	-	1.9	0.5	2.4	0.6	2.3	0.5	2.9	0.6
Revenue	0.5	0.2	0.6	0.2	0.7	0.2	0.7	0.1	1.2	0.2
Veterans' Affairs	0.3	0.2	0.4	0.1	0.4	0.1	0.5	0.1	0.5	0.1
Justice	0.2	0.1	0.7	0.2	0.7	0.2	0.8	0.1	0.9	0.2
Nor Pipeline Agency	-	-	0.2	0.1	0.4	0.1	0.5	0.1	0.7	0.1
Labour	0.2	0.1	0.3	0.1	0.4	0.1	0.6	0.1	0.5	0.1
Museums	0.2	0.1	0.2	0.1	0.3	0.1	0.3	0.1	0.3	0.1
Fed Judicial Affairs	0.1	0.1	0.2	0.1	0.2	0.1	0.2	0.0	0.2	0.0
Finance	1.0	0.5	1.4	0.4	1.4	0.4	-	-	-	-
Total Federal	197.1	100.0	370.6	100.0	410.6	100.0	496.6	100.0	529.8	100.0
Federal	197.1	55.8	370.6	46.5	410.6	48.3	496.6	47.6	529.8	46.7
NWTG	115.4	32.7	305.5	38.3	314.2	36.9	399.3	38.3	438.8	38.7
YTG	40.7	11.5	120.9	15.2	126.1	14.8	146.5	14.1	165.0	14.6
Total	353.2	100.0	797.1	100.0	851.0	100.0	1,042.4	100.0	1,133.6	100.0

Expenditure by Northern Objective

Expenditure data by Northern Objective are based on the informed judgements of reporting agencies. Also included are amounts which are considered to fall under the category of Administration and Support and which are not, therefore, allocated to specific objectives.

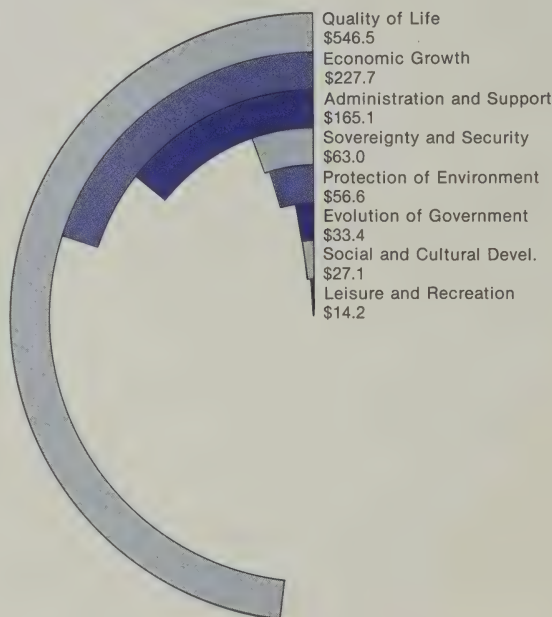
Following is a brief description of the National Objectives for Northern Canada approved by the Federal Government in 1971:

- 1 *Quality of Life* - To provide for a higher standard of living, quality of life, and equality of opportunity for Northern residents by methods which are compatible with their own preferences and aspirations.
- 2 *Economic Growth* - To encourage viable economic development within the regions of the Northern Territories so as to realize their potential contribution to the national economy and the material well-being of Canadians.
- 3 *Sovereignty and Security* - To maintain Canadian sovereignty and security in the North.
- 4 *Protection of Environment* - To maintain and enhance the Northern environment with due consideration to economic and social development.
- 5 *Evolution of Government* - To further the evolution of self-government in the Northern Territories.
- 6 *Social and Cultural Development* - To realize the potential contribution of the Northern Territories to the social and cultural development of Canada.
- 7 *Leisure and Recreation* - To develop fully the leisure and recreational opportunities in the Northern Territories.

The chart below shows how the total planned expenditures for 1982/83 are distributed among the Northern Objectives, based on the allocations reported for each ANEP activity.

Planned Expenditure (\$ millions) for 1982/83 by Northern Objective

Total Spending: \$1,133.6



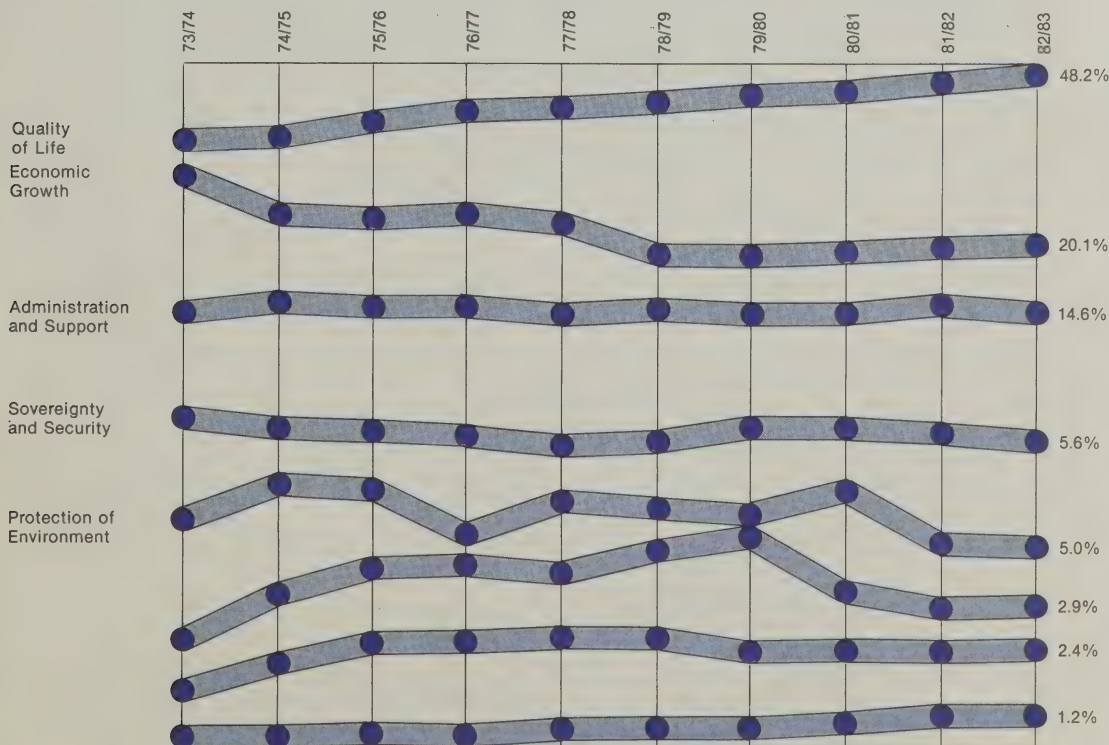
The category *Administration and Support* includes activities which contribute to the Northern Objectives by supporting other activities which contribute to these objectives (construction and maintenance of government buildings, financial and personnel services, etc.). In accordance with the ANEP survey methodology, these expenditures are identified separately rather than arbitrarily pro-rated among the other activities.

The following table indicates the overall dollar and percentage distribution of total expenditures among the Northern Objectives for various years. Trends in expenditure distributions over the ten-year period are indicated graphically below.

Trend in Expenditure (\$ millions) and Percentage Distribution (%) by Northern Objective

Northern Objective	1973/74 Actual		1979/80 Actual		1980/81 Actual		1981/82 Forecast		1982/83 Planned	
	\$	%	\$	%	\$	%	\$	%	\$	%
Total Spending:										
Quality of Life	152.8	43.2	370.9	46.5	396.0	46.5	489.1	46.9	546.5	48.2
Economic Growth	86.2	24.4	150.6	18.9	163.3	19.2	206.3	19.8	227.7	20.1
Admin and Support	51.5	14.6	116.3	14.6	121.0	14.2	159.1	15.2	165.1	14.6
Sovereignty and Security	24.9	7.1	52.8	6.6	55.6	6.5	63.6	6.1	63.0	5.6
Protection of Environment	20.1	5.7	40.6	5.1	55.4	6.5	58.5	5.6	56.6	5.0
Evolution of Government	9.2	2.6	38.5	4.8	28.6	3.4	29.9	2.9	33.4	2.9
Social and Cultural Development	4.9	1.4	17.9	2.3	20.2	2.4	22.5	2.2	27.1	2.4
Leisure and Recreation	3.6	1.0	9.5	1.2	10.9	1.3	13.4	1.3	14.2	1.3
Total	353.2	100.0	797.1	100.0	851.0	100.0	1,042.4	100.0	1,133.6	100.0

Trend in Share of Total Expenditure Allocated to Each Northern Objective



Trend in Expenditure (\$ millions) and Percentage Distribution (%) by Northern Objective										
Northern Objective	1973/74 Actual		1979/80 Actual		1980/81 Actual		1981/82 Forecast		1982/83 Planned	
	\$	%	\$	%	\$	%	\$	%	\$	%
Federal:										
Quality of Life	62.8	31.9	133.0	35.9	146.2	35.6	178.0	35.8	200.2	37.8
Economic Growth	66.4	33.7	100.6	27.1	107.9	26.3	140.5	28.3	155.6	29.4
Sovereignty and Security	24.9	12.6	52.8	14.2	55.6	13.5	63.6	12.8	63.0	11.9
Protection of Environment	18.6	9.5	34.6	9.4	48.3	11.8	49.6	10.0	45.6	8.6
Admin and Support	16.5	8.3	24.4	6.6	23.5	5.7	33.5	6.7	28.6	5.4
Social and Cultural										
Development	4.5	2.3	16.4	4.4	18.7	4.6	20.2	4.1	24.8	4.7
Evolution of Government	2.1	1.1	4.0	1.1	4.5	1.1	5.1	1.0	5.3	1.0
Leisure and Recreation	1.3	0.6	4.8	1.3	5.9	1.4	6.2	1.3	6.7	1.2
Total Federal	197.1	100.0	370.6	100.0	410.6	100.0	496.7	100.0	529.8	100.0
NWTG:										
Quality of Life	70.0	60.6	184.6	60.4	188.0	59.8	233.2	58.4	262.4	59.8
Admin and Support	29.9	25.9	78.4	25.7	85.1	27.1	111.5	27.9	120.0	27.3
Economic Growth	8.2	7.1	25.6	8.4	26.1	8.3	33.8	8.5	34.9	8.0
Evolution of Government	4.1	3.6	9.2	3.0	6.9	2.2	9.2	2.3	9.4	2.1
Leisure and Recreation	1.8	1.6	3.1	1.0	3.4	1.1	5.2	1.3	5.2	1.2
Protection of Environment	1.2	1.0	3.6	1.2	3.8	1.2	4.8	1.2	5.4	1.2
Social and Cultural										
Development	0.2	0.2	1.0	0.3	0.9	0.3	1.6	0.4	1.6	0.4
Total NWTG	115.4	100.0	305.5	100.0	314.2	100.0	399.3	100.0	438.9	100.0
YTG:										
Quality of Life	20.0	49.0	53.3	44.1	61.8	49.0	77.9	53.1	83.9	50.8
Economic Growth	11.6	28.6	24.4	20.2	29.2	23.2	32.0	21.8	37.2	22.6
Admin and Support	5.1	12.6	13.4	11.1	12.4	9.8	14.2	9.7	16.4	10.0
Evolution of Government	3.0	7.5	25.3	20.9	17.2	13.6	15.6	10.7	18.7	11.3
Leisure and Recreation	0.5	1.2	1.6	1.3	1.7	1.3	2.0	1.4	2.3	1.4
Protection of Environment	0.3	0.7	2.4	3.0	3.3	2.7	4.1	2.8	5.7	3.4
Social and Cultural										
Development	0.2	0.4	0.5	0.4	0.5	0.4	0.7	0.5	0.8	0.5
Total YTG	40.7	100.0	120.9	100.0	126.1	100.0	146.5	100.0	165.0	100.0

The following table provides the dollar and percentage allocations to the Northern Objectives for each of the Federal, NWT and YT governments. The objectives are in descending order based on the 1982/83 planned allocations of each government.

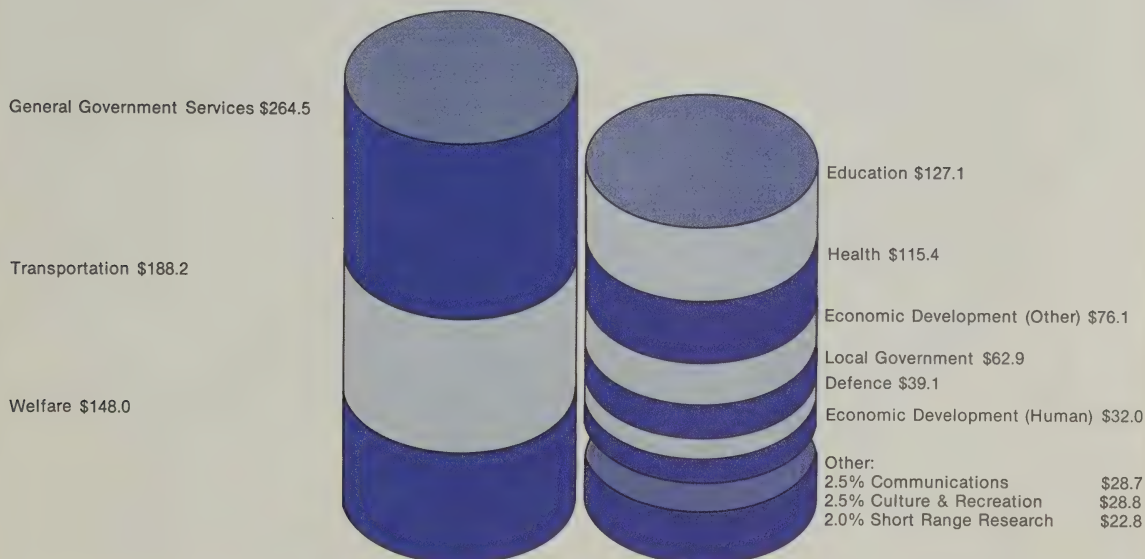
As noted previously, Administration and Support expenditures generally support more than one ANEP activity. For this reason they are identified separately, rather than arbitrarily pro-rated to other activities. The extent to which expenditures are allocated to this category depend largely on the accounting systems and organizational structures of individual reporting agencies. As such, the data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures.

Expenditure by Economic Function

Each ANEP activity is allocated to one of thirteen Economic Functions. As noted previously, however, certain activities are treated as special items and are excluded from the chart and table. The distribution of the total expenditures planned for 1982/83 among the twelve other Economic Functions is displayed in the pie-chart below.

Planned Expenditure (\$ millions) for 1982/83 by Economic Function

Total Spending: \$1,133.6



Trend in Expenditure (\$ millions) and Percentage Distribution (%) by Economic Function

Economic Function	1973/74 Actual		1979/80 Actual		1980/81 Actual		1981/82 Forecast		1982/83 Planned	
Total Spending	\$	%	\$	%	\$	%	\$	%	\$	%
General Gov't Services	78.8	22.3	182.8	22.9	199.5	23.4	250.0	24.0	264.5	23.3
Transportation	75.4	21.4	123.0	15.4	129.2	15.2	165.9	15.9	188.2	16.6
Welfare	39.0	11.0	103.1	12.9	106.0	12.5	126.0	12.1	148.0	13.1
Education	41.4	11.7	83.8	10.5	90.3	10.6	114.0	10.9	127.1	11.2
Health	26.8	7.6	72.6	9.1	85.4	10.0	104.6	10.0	115.4	10.2
Economic Devel (Other)	23.7	6.7	49.4	6.2	68.5	8.0	80.2	7.7	76.1	6.7
Local Government	15.8	4.5	65.8	8.3	50.4	5.9	62.7	6.0	62.9	5.6
Defence	13.9	3.9	34.7	4.4	36.2	4.3	41.8	4.0	39.1	3.5
Economic Devel (Human)	6.9	1.9	19.9	2.5	22.8	2.7	26.3	2.5	32.0	2.8
Communications	7.3	2.1	22.1	2.8	21.1	2.5	23.7	2.3	28.7	2.5
Culture and Recreation	6.5	1.9	22.3	2.8	23.2	2.7	26.8	2.6	28.8	2.5
Short-Range Research	17.7	5.0	17.6	2.2	18.4	2.2	20.5	2.0	22.8	2.0
Total	353.2	100.0	797.1	100.0	851.0	100.0	1,042.5	100.0	1,133.6	100.0

Appendix I

Northern Canada Power Commission

The following information has been extracted from the 33rd Annual Review (for the year ended March 31, 1981) of the Northern Canada Power Commission.

The Northern Canada Power Commission is a Federal Crown Corporation which operates under authority of the Northern Canada Power Commission Act. It is concerned with the planning, construction and management of public utilities, primarily electrical, on a commercial basis.

The Commission is the principal producer of electricity north of 60° and operates the main transmission networks in the Yukon and Northwest Territories. Heat, water and sewerage service utilities are operated at Inuvik, N.W.T. Wholesale heat supply is provided to the Northwest Territorial Government for distribution at Frobisher Bay.

It is a requirement of the Authorizing Act that operations of the Commission shall be self-sustaining within each rate zone as defined in the Act. Consequently, rates charged for utilities supplied must provide sufficient revenue to cover interest and principal payments on loans made to the Commission, operating, maintenance, administrative and all other expenses, and contingency allowances.

The average workforce throughout the year totalled 330. Northern staff totalled 251, of which 50 are original northern people.

Appendix II

Northern Transportation Company Limited (and subsidiary companies)

The following information has been extracted from the 1980 Annual Report of the Northern Transportation Company Limited.

Northern Transportation Company Limited has operated throughout the Mackenzie River system for 47 years, along the Western Arctic coast and islands for 24 years, and along the west coast of Hudson Bay for six years. The company's marine operations have been the principal mode of transportation for community freight needs and logistic support for oil, gas and mineral exploration and development. The marine operations are complemented by Grimshaw Trucking and Distributing Ltd., a wholly-owned trucking subsidiary. During the 1980 operating season, the workforce peaked at 713 persons. Of these, 218 were residents of northern Canada.

In Conclusion

The *Annual Northern Expenditure Plan* has been streamlined this year in an effort to provide a clearer, more accessible summary of government expenditures in the North for readers whose information needs do not extend to the detailed material included in earlier editions. Wherever possible, the information contained in this year's edition is presented in easily understood graphic format.

Serious readers who require more specific information for research purposes may order copies of the *Detailed Annual Northern Expenditure Plan* by writing Indian and Northern Affairs Canada at the address supplied below.

Readers interested in further information on the range of government activities and programs in the North might also send for the following publications:

Annual Report - DIAND

Government Activities in the North

Northern Natural Resource Development: Requirements, Procedures and Legislation

A Guide to Territorial Land Use Regulations

A Survey of Public Review Hearings in Northern Canada

The Lancaster Sound Region: 1980-2000 (The Green Paper)

Mines and Minerals Activities

Oil and Gas Activities

by writing:

Public Enquiries

Indian and Northern Affairs Canada

Ottawa, Ontario K1A 0H4

